

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Marine Vessel Operations Component Budget Summary

Component: Marine Vessel Operations

Contribution to Department's Mission

Operate Alaska Marine Highway System (AMHS) ships to provide safe, reliable, and efficient transportation of people, goods, and vehicles among Alaskan communities and the lower 48.

Core Services

- Transport people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, Prince Rupert, British Columbia, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South-Central Alaska, to Kodiak Island, the Alaska Peninsula, and out the Aleutian Island Chain to Unalaska.
- Crew vessels with qualified employees meeting numerous regulations under the United States Coast Guard (USCG), Federal Transit Administration (FTA), State of Alaska, and AMHS requirements.
- Provide quality service to every customer including housekeeping, food service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers program.
- Provide system-wide security per the regulations of the Federal Maritime Transportation Security Act.
- Meet all federal and state environmental and safety regulations.

Major Component Accomplishments in 2022

- Safely transported approximately 144,500 passengers and 87,000 vehicles.
- Maintained crewing required to deliver core service levels during a national deficit of workers.
- Methodically reduced the food and beverage costs by scrutinizing weekly orders. Integrated a new food purchasing platform with vendors.
- Initiated a new hiring campaign to combat crew shortages throughout the fleet.
- Funded and implemented upgrades of antiquated security camera systems at several terminals required by federal regulation.

Key Component Challenges

- Managing public expectations from reduced operations due to crew shortages.
- Keeping vessel crews and two ships International Safety of Life at Sea (SOLAS) certified for calls at the international port of Prince Rupert, British Columbia.
- Complying with Department of Environmental Conservation (DEC) Air Emission regulations.
- Complying with the DEC Alaska Pollutant Discharge Elimination System Domestic Water General Permit at Sitka and Auke Bay terminals.
- Providing supplemental service should AMHS vessels have a mechanical breakdown and during times of scheduled vessel maintenance or dock outages.
- Replacement of the M/V Tustumena which was constructed in 1964 and has seen many years of tough duty running northernmost and westernmost routes in Alaska.
- Replacement of the M/V Matanuska which was constructed in 1963 and is projected to need replacement in the coming decade.
- Recruitment and retention of all positions due to shortages from changes in the labor market.
- Increasing revenue generated by the system and identifying new revenue streams.
- Adjusting service schedules to match future vessel availability and incorporating the M/V Hubbard and M/V Tazlina into the operating schedule.
- Developing operating plans and ship schedules with reduced crewing levels.
- Implementing new boarding procedures with a new reservations system and handheld scanners.
- Maintaining network connectivity at all ports through Wi-Fi or cellular connection.
- Funding and implementing upgrades of antiquated security camera systems at remaining terminals and on

vessels required by federal regulation.

Significant Changes in Results to be Delivered in FY2024

- Continued improvements to passenger manifests, ticketing, and accountability with a new reservations system.
- Managing and maintaining regulatory requirements as the organization adjusts to initiatives that require changes to the historical method of conducting business.

Statutory and Regulatory Authority

AS 19 Highways & Ferries

AS 44 State Government

Contact Information
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Marine Vessel Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	598	598	Premium Pay		0
Part-time	23	23	Annual Benefits		0
Nonpermanent	45	45	Less % Vacancy Factor		()
			Lump Sum Premium Pay		0
Totals	666	666	Total Personal Services		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	34,189.0	88,095.0	88,095.0	88,095.0	95,472.6	7,377.6	8.4%
72000 Travel	922.9	2,126.4	2,126.4	2,273.5	3,071.9	798.4	35.1%
73000 Services	7,546.1	10,334.8	10,632.5	10,521.4	10,286.5	-234.9	-2.2%
74000 Commodities	3,255.1	4,123.9	4,123.9	4,087.9	6,816.3	2,728.4	66.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,913.1	104,680.1	104,977.8	104,977.8	115,647.3	10,669.5	10.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	44,617.1	44,912.7	83,240.1	83,240.1	0.0	0.0%
1004 Gen Fund (UGF)	1,471.6	60,063.0	60,065.1	21,737.7	21,876.1	138.4	0.6%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	10,531.1	10,531.1	100.0%
1249 Motor Fuel (DGF)	1,808.6	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	13,314.7	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	29,318.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,471.6	60,063.0	60,065.1	21,737.7	21,876.1	138.4	0.6%
Designated General (DGF)	1,808.6	0.0	0.0	0.0	10,531.1	10,531.1	100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	42,632.9	44,617.1	44,912.7	83,240.1	83,240.1	0.0	0.0%
Positions:							
Permanent Full Time	598	598	598	598	598	0	0.0%
Permanent Part Time	23	23	23	23	23	0	0.0%
Non Permanent	45	45	45	45	45	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
Alaska Marine Highway System Operating - Backfill Federal Shortfall with GF Sec72(b) Ch11 SLA2022 P182 L5 (HB281)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	598	23	45
Sec72(b) If the amount of federal receipts that are received by the Department of Transportation for the calendar year beginning January 1, 2023, and ending December 31, 2023, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2023, and ending December 31, 2023.												
FY2023 Conference Committee	ConfCom	104,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44,617.1										
1004 Gen Fund		60,063.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	297.7	0.0	0.0	297.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		295.6										
1004 Gen Fund		2.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Statewide Procurement \$18.3												
Central Region Support Services \$7.1												
Northern Region Support Services \$4.7												
Southcoast Region Support Services \$22.1												
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		104,977.8	88,095.0	2,126.4	10,632.5	4,123.9	0.0	0.0	0.0	598	23	45
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	147.1	-111.1	-36.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Multiple Components to Align Fund Sources												
1002 Fed Rcpts	Trin	38,327.4	12,238.5	433.0	3,473.1	22,182.8	0.0	0.0	0.0	0	0	0
		38,327.4										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Transfer Authority to Multiple Components to Align Fund Sources												
1004 Gen Fund	Trout	-38,327.4	-12,238.5	-433.0	-3,473.1	-22,182.8	0.0	0.0	0.0	0	0	0
		-38,327.4										
Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.												
Subtotal		104,977.8	88,095.0	2,273.5	10,521.4	4,087.9	0.0	0.0	0.0	598	23	45
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer General Fund Authority from Marine Shore Operations												
1004 Gen Fund	Trin	131.3	0.0	0.0	0.0	131.3	0.0	0.0	0.0	0	0	0
		131.3										
Transfer general fund authority from Marine Shore Operations to align system authority to meet AMHS operating plan.												
Transfer General Fund Authority from Reservations and Marketing												
1004 Gen Fund	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
		7.1										
Transfer general fund authority from Reservations and Marketing to align system authority to meet AMHS operating plan.												
Transfer Authority for Anticipated Travel Costs												
	LIT	0.0	0.0	234.9	-234.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to cover anticipated travel expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Alaska Marine Highway System Calendar Year 2024 Operating Budget												
1076 Marine Hwy	Inc	10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
		10,531.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Operations component for calendar year 2024.												
In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases.												
In FY2024, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).												
The FY2024 operating budget represents no service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.												
	Totals	115,647.3	95,472.6	3,071.9	10,286.5	6,816.3	0.0	0.0	0.0	598	23	45

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		922.9	2,273.5	3,071.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			922.9	2,273.5	3,071.9
2000	In-State Employee Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc.	848.0	2,167.5	2,506.9
2001	In-State Non-Employee Travel	In-state non-employee travel.	-0.4	0.0	0.0
2002	Out of State Employee Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union	61.1	106.0	550.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			2000 Travel Detail Totals	922.9	2,273.5	3,071.9
			halls located across the country.			
2003	Out of State Non-Employee Travel		Out of state non-employee travel.	-0.8	0.0	0.0
2005	Moving Costs		Employee moving costs.	15.0	0.0	15.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		7,546.1	10,521.4	10,286.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			7,546.1	10,521.4	10,286.5
3000	Education Services	Crew training for passenger evacuation, life boats and onboard procedures.	117.6	135.0	135.0
3001	Financial Services	Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals.	36.5	0.0	100.0
3003	Information Technology	Data processing, telecommunications and communications services.	1,069.0	0.0	1,300.0
3004	Telecommunications	Local phone service, long distance charges, cellular phone, satellite and internet services.	769.5	1,100.0	1,100.0
3005	Health Services	Required drug testing for all crew and hearing tests for engine room crew.	59.8	125.0	298.1
3006	Delivery Services	Delivery services.	244.1	10.0	8.0
3007	Advertising and Promotions	Publications of steward hiring and job fair announcements.	71.2	5.0	205.0
3008	Utilities	Electricity while in port and during layup.	427.0	420.0	450.0
3008	Utilities	Water and sewer costs for vessels.	0.0	92.0	75.0
3008	Utilities	Waste disposal.	0.0	132.0	125.0
3008	Utilities	Heating oil for the vessels.	0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Lab testing of fuel, oil and water, US	1,301.0	1,157.7	950.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			7,546.1	10,521.4	10,286.5
3009	Structure/Infrastructure/Land	Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers. Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment, main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs.	0.0	80.0	20.0
3010	Equipment/Machinery	Equipment and machinery repair services and rentals for the vessels.	355.6	225.0	100.0
3011	Other Services	Printing of deck and engine logbooks, menu layout, pursers and stewards forms. Laundry services in Southwest. Commission agent fees.	864.9	260.0	260.0
3017	Inter-Agency Information Technology Non-Telecommunications	Computer services provided by Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	375.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	300.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone services provided by Department of Administration.	0.0	35.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail	3.3	2.7	8.4

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				7,546.1	10,521.4	10,286.5
			services such as mailing vendor payments and payroll warrants.			
3022	Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst support services.	0.0	288.0	0.0
3024	Inter-Agency Legal		Legal services provided by the Department of Law.	200.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	25.6	200.0	200.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services.	0.0	2.0	0.0
3026	Inter-Agency Insurance		Risk management.	892.2	1,300.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management premiums.	0.0	2,520.0	2,650.0
3026	Inter-Agency Insurance	Admin - Department-wide	Retiree health insurance premiums.	0.0	1,100.0	1,230.0
3027	Inter-Agency Financial		Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	-16.3	350.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	225.3	226.5	280.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	4.5	6.0
3029	Inter-Agency Education/Training		Division of General Services procurement training.	147.8	0.0	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Basic safety training for new hires.	0.0	40.0	34.5
3029	Inter-Agency Education/Training	Univ - Department-wide	Basic safety training includes: basic firefighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	0.0	80.0	65.5
3034	Inter-Agency Marine		Laundry services provided by Lemon Creek Correctional Center.	267.7	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				7,546.1	10,521.4	10,286.5
3034	Inter-Agency Marine	Correct - Department-wide	Laundry services provided by Lemon Creek Correctional Center.	0.0	250.0	275.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicles operating and replacement.	64.2	75.0	75.0
3038	Inter-Agency Management/Consulting		Shared Services of Alaska accounts payable and travel and expense activities.	45.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530)	Marine Transportation Advisory Board (MTAB) expenditures.	0.0	1.0	1.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		3,255.1	4,087.9	6,816.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			3,255.1	4,087.9	6,816.3
4000	Business	General office supplies, charts, navigational publications, technical manuals and gift shop items for resale.	285.6	400.0	500.0
4001	Agricultural	Grounds keeping supplies.	0.0	0.2	0.2
4002	Household/Institutional	Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware.	1,025.1	2,355.7	2,500.0
4003	Scientific and Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies).	7.0	1.7	10.0
4004	Safety	Firefighting and rescue supplies.	361.2	110.0	400.0
4005	Building Materials	Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment.	1.4	0.2	5.0
4006	Signs and Markers	(Dept) Signs and Markers.	1.0	2.0	2.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.0	0.1	0.5
4011	Electrical	Electrical supplies.	84.9	60.0	150.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals				3,255.1	4,087.9	6,816.3
4012	Plumbing		Plumbing supplies.	18.2	5.0	25.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels.	292.4	300.0	350.0
4014	Bottled Gas		Bottled Gas.	21.1	6.5	35.0
4015	Parts and Supplies		Parts and supplies.	1,072.6	800.0	2,730.6
4016	Paint/Preservatives		Paint and preservatives.	33.8	20.0	35.0
4017	Sand		Sand for parking lots.	1.4	0.5	2.0
4018	Surface Chemicals		Surface chemicals.	19.5	5.0	25.0
4019	Small Tools/Minor Equipment		Small Tools/Minor Equipment.	27.0	5.0	30.0
4020	Equipment Fuel		Unleaded fuel for equipment.	2.9	15.0	15.0
4020	Equipment Fuel		Diesel fuel for equipment.	0.0	1.0	1.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Miscellaneous

Component: Marine Vessel Operations (2604)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000	Miscellaneous		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
8000 Miscellaneous Detail Totals			0.0	0.0	0.0
8000	Debt Service	Authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	83,240.1	83,240.1
5002 Federal General Government - Miscellaneous Grants		Federal receipt authority	0.0	83,240.1	83,240.1
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts		Receipt authority to collect revenue from Department of Health and Social Services for COVID-19 incurred costs	0.0	0.0	0.0
5265 COVID Fed (1265 COVID Fed)			0.0	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Actuals are from IRIS project SAMHS00292, Federal Transit Administration Coronavirus Aid, Relief, and Economic Security Act grant.	0.0	0.0	0.0
5267 FTA CRRSAA (1267 FTA CRRSAA)			13,314.7	0.0	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Authority Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	13,314.7	0.0	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			29,318.2	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	29,318.2	0.0	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grant authority for first six months of FY2023 that was not reflected during FY2022 Management Plan.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Revenue Type (OMB Fund Code)		Comment	FY2022 Actuals	FY2023	FY2024 Governor
Revenue Source	Component			Management Plan	
6076 Marine Hwy (1076 Marine Hwy)			0.0	0.0	0.0
6264 Marine Highway System Fund - Miscellaneous		Deposits for sales of state assets	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals		318.4	5,124.7	5,155.4
	With Department of Administration	228.6	4,190.7	4,504.4
	With Office of the Governor	0.0	288.0	0.0
	With Department of Law	25.6	200.0	200.0
	With Department of Labor and Workforce Development	0.0	40.0	34.5
	With University of Alaska	0.0	80.0	65.5
	With Department of Corrections	0.0	250.0	275.0
	With Department of Transportation/Public Facilities	64.2	76.0	76.0

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	0.0	300.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone services provided by Department of Administration.	0.0	35.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.3	2.7	8.4
3022	Inter-Agency Human Resources	Gov - Department-wide	OMB Budget Analyst support services.	0.0	288.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	25.6	200.0	200.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services.	0.0	2.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management premiums.	0.0	2,520.0	2,650.0
3026	Inter-Agency Insurance	Admin - Department-wide	Retiree health insurance premiums.	0.0	1,100.0	1,230.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	225.3	226.5	280.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.0	4.5	6.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Disabilities Act (ADA).			
3029	Inter-Agency Education/Training	Labor - Department-wide	Basic safety training for new hires.	0.0	40.0	34.5
3029	Inter-Agency Education/Training	Univ - Department-wide	Basic safety training includes: basic firefighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	0.0	80.0	65.5
3034	Inter-Agency Marine	Correct - Department-wide	Laundry services provided by Lemon Creek Correctional Center.	0.0	250.0	275.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicles operating and replacement.	64.2	75.0	75.0
3038	Inter-Agency Management/Consulting	Trans - Commissioner's Office (530)	Marine Transportation Advisory Board (MTAB) expenditures.	0.0	1.0	1.0

CY2024 Governor's Budget
AMHS Marine Vessel Operations
Personal Services Expenditure Detail

Data Input	Rev Wks	Non Serv Wks		Total Pay Wks
	Operating	Layup/CIP	Overhaul	
Columbia	33.9	-	18.3	52.1
Matanuska	47.7	-	4.4	52.1
Kennicott	37.3	14.9	-	52.1
Tustumena	43.4	-	8.7	52.1
LeConte	30.6	12.9	8.7	52.1
Aurora	-	52.1	-	52.1
Lituya	47.7	-	4.4	52.1
Tazlina	47.7	-	4.4	52.1
Hubbard	47.7	-	4.4	52.1
Total	336.0	79.9	53.4	469.3

Data Input	Relief %	OT %	Burden %
Columbia	35%	35%	60.0%
Matanuska	35%	35%	60.0%
Kennicott	35%	35%	60.0%
Tustumena	35%	35%	60.0%
LeConte	30%	33%	60.0%
Aurora	35%	33%	60.0%
Lituya	30%	33%	60.0%
Tazlina	25%	37%	60.0%
Hubbard	25%	37%	60.0%

Data Input	CY 24	Attch	Var
Columbia	\$ 19,619.9	\$ 19,619.9	\$ -
Matanuska	\$ 18,740.4	\$ 18,740.4	\$ -
Kennicott	\$ 18,322.4	\$ 18,322.4	\$ -
Tustumena	\$ 13,918.2	\$ 13,918.2	\$ -
LeConte	\$ 8,599.4	\$ 8,599.4	\$ -
Aurora	\$ 2,404.5	\$ 2,404.5	\$ -
Lituya	\$ 1,185.9	\$ 1,185.9	\$ -
Tazlina	\$ 6,315.7	\$ 6,315.7	\$ -
Hubbard	\$ 6,351.1	\$ 6,351.1	\$ -
Total	\$ 95,457.4	\$ 95,457.4	\$ -

CY2024 Governor's Budget
AMHS Marine Vessel Operations
Personal Services Expenditure Detail

POSITIONS	TOTAL STAFF MONTHS	ANNUAL SALARIES	ANNUAL PREMIUM PAY	TOTAL GROSS PAY	BENEFITS	TOTAL ANNUAL COST
PFT 598, PPT 23 & Non Perm 45	6,368	\$ 39,793,749.31	\$ 19,867,125.82	\$ 59,660,875.13	\$ 35,796,525.08	\$ 95,457,400.00
Marine Vessel Operations Total Personal Services						\$ 95,457,400.00
COL	1425.1	8,158,757.13	4,103,680.25	12,262,437.38	7,357,462.43	19,619,899.81
MAT	1092.5	7,795,303.67	3,917,423.87	11,712,727.54	7,027,636.53	18,740,364.07
KEN	1276.0	7,629,364.81	3,822,108.93	11,451,473.74	6,870,884.24	18,322,357.98
AUR	115.0	1,052,566.74	450,222.97	1,502,789.71	901,673.83	2,404,463.54
LEC	565.5	3,655,815.57	1,718,819.45	5,374,635.02	3,224,781.01	8,599,416.04
LIT	81.0	515,083.67	226,081.71	741,165.39	444,699.23	1,185,864.62
TUS	998.4	5,811,736.68	2,887,143.48	8,698,880.16	5,219,328.10	13,918,208.26
TAZ	408.0	2,573,378.58	1,373,950.71	3,947,329.29	2,368,397.58	6,315,726.87
HUB	406.6	2,601,742.46	1,367,694.43	3,969,436.89	2,381,662.13	6,351,099.02
	6,368.1	39,793,749.31	19,867,125.82	59,660,875.13	35,796,525.08	95,457,400.00

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	11,347.58	12.0	136,170.96	62,730.49	198,901.45	119,340.87	318,242.31
B-PFT	C	Master	11,347.58	12.0	136,170.96	62,730.49	198,901.45	119,340.87	318,242.31
Relief	C	Master	11,347.58	5.0	56,737.90	26,137.70	82,875.60	49,725.36	132,600.96
A-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	53,225.17	168,608.53	101,165.12	269,773.65
B-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	53,225.17	168,608.53	101,165.12	269,773.65
Relief	C	Chief Mate	9,615.28	5.0	48,076.40	22,177.16	70,253.56	42,152.13	112,405.69
A-PFT	C	Chief Mate	9,615.28	10.0	96,152.80	44,354.31	140,507.11	84,304.27	224,811.38
B-PFT	C	Chief Mate	9,615.28	10.0	28,845.84	5,322.52	34,168.36	20,501.01	54,669.37
Relief	C	Chief Mate	9,615.28	3.5	4,807.64	887.09	5,694.73	3,416.84	9,111.56
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
B-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
Relief	C	Second Mate	8,134.40	4.0	32,537.60	14,921.09	47,458.69	28,475.21	75,933.90
A-PFT	C	Third Mate	7,926.92	10.0	79,269.20	36,213.45	115,482.65	69,289.59	184,772.24
B-PFT	C	Third Mate	7,926.92	10.0	79,269.20	36,213.45	115,482.65	69,289.59	184,772.24
Relief	C	Third Mate	7,926.92	3.5	27,744.22	12,674.71	40,418.93	24,251.36	64,670.28
A-PFT	C	Pilot	9,146.08	9.0	82,314.72	37,640.01	119,954.73	71,972.84	191,927.57
B-PFT	C	Pilot	9,146.08	9.0	82,314.72	37,640.01	119,954.73	71,972.84	191,927.57
Relief	C	Pilot	9,146.08	2.5	22,865.20	10,455.56	33,320.76	19,992.46	53,313.21
A-PFT	M	A/B Bos'n	5,924.10	10.0	59,241.00	31,101.53	90,342.53	54,205.52	144,548.04
B-PFT	M	A/B Bos'n	5,924.10	10.0	59,241.00	31,101.53	90,342.53	54,205.52	144,548.04
Relief	M	A/B Bos'n	5,924.10	3.5	20,734.35	10,885.53	31,619.88	18,971.93	50,591.81
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	9,718.39	28,229.61	16,937.77	45,167.38
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	9,718.39	28,229.61	16,937.77	45,167.38
A-PFT	M	Able Seaman	5,288.92	10.0	52,889.20	27,766.83	80,656.03	48,393.62	129,049.65
B-PFT	M	Able Seaman	5,288.92	10.0	52,889.20	27,766.83	80,656.03	48,393.62	129,049.65
Relief	M	Able Seaman	5,288.92	3.0	15,866.76	8,330.05	24,196.81	14,518.09	38,714.89

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Able Seaman	5,288.92	9.0	47,600.28	24,990.15	72,590.43	43,554.26	116,144.68
B-PFT	M	Able Seaman	5,288.92	9.0	47,600.28	24,990.15	72,590.43	43,554.26	116,144.68
Relief	M	Able Seaman	5,288.92	2.5	13,222.30	6,941.71	20,164.01	12,098.40	32,262.41
A-PFT	M	Able Seaman	5,288.92	9.0	47,600.28	24,990.15	72,590.43	43,554.26	116,144.68
B-PFT	M	Able Seaman	5,288.92	9.0	47,600.28	24,990.15	72,590.43	43,554.26	116,144.68
Relief	M	Able Seaman	5,288.92	2.5	13,222.30	6,941.71	20,164.01	12,098.40	32,262.41
A-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	Ordinary Seaman	4,844.84	4.0	19,379.36	10,174.16	29,553.52	17,732.11	47,285.64
A-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	Ordinary Seaman	4,844.84	4.0	19,379.36	10,174.16	29,553.52	17,732.11	47,285.64
A-PFT	M	Ordinary Seaman/Porter	4,844.84	10.0	48,448.40	25,435.41	73,883.81	44,330.29	118,214.10
B-PFT	M	Ordinary Seaman/Porter	4,844.84	10.0	48,448.40	25,435.41	73,883.81	44,330.29	118,214.10
Relief	M	Ordinary Seaman/Porter	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93
A-PFT	M	OS-Watchman	4,844.84	10.0	48,448.40	25,435.41	73,883.81	44,330.29	118,214.10
B-PFT	M	OS-Watchman	4,844.84	10.0	48,448.40	25,435.41	73,883.81	44,330.29	118,214.10
Relief	M	OS-Watchman	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93
A-PFT	M	OS-Watchman	4,844.84	9.0	43,603.56	22,891.87	66,495.43	39,897.26	106,392.69
B-PFT	M	OS-Watchman	4,844.84	9.0	43,603.56	22,891.87	66,495.43	39,897.26	106,392.69
Relief	M	OS-Watchman	4,844.84	2.5	12,112.10	6,358.85	18,470.95	11,082.57	29,553.52
Deck Department Subtotals				419.5	2,706,205.25	1,323,716.07	4,029,921.32	2,417,952.79	6,447,874.11
Engine Department									
A-PFT	B	Chief Engineer (Lead)	10,178.24	12.0	122,138.88	56,550.31	178,689.19	107,213.52	285,902.71
B-PFT	B	Chief Engineer	9,919.80	12.0	119,037.60	54,922.14	173,959.74	104,375.84	278,335.58
Relief	B	Chief Engineer	9,919.80	5.0	49,599.00	22,884.23	72,483.23	43,489.94	115,973.16
A-PFT	B	1st Asst Engineer	9,378.88	12.0	112,546.56	52,560.14	165,106.70	99,064.02	264,170.73
B-PFT	B	1st Asst Engineer	9,378.88	12.0	112,546.56	52,560.14	165,106.70	99,064.02	264,170.73
Relief	B	1st Asst Engineer	9,378.88	5.0	46,894.40	21,900.06	68,794.46	41,276.68	110,071.14
A-PFT	B	2nd Asst Engineer	7,984.10	12.0	95,809.20	44,201.43	140,010.63	84,006.38	224,017.01
B-PFT	B	2nd Asst Engineer	7,984.10	12.0	95,809.20	44,201.43	140,010.63	84,006.38	224,017.01

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Relief	B	2nd Asst Engineer	7,984.10	4.0	31,936.40	14,733.81	46,670.21	28,002.13	74,672.34
A-PFT	B	3rd Asst Engineer	7,825.82	12.0	93,909.84	43,582.27	137,492.11	82,495.26	219,987.37
B-PFT	B	3rd Asst Engineer	7,825.82	12.0	93,909.84	43,582.27	137,492.11	82,495.26	219,987.37
Relief	B	3rd Asst Engineer	7,825.82	4.0	31,303.28	14,527.42	45,830.70	27,498.42	73,329.12
A-PFT	B	3rd Asst Engineer	7,825.82	10.0	78,258.20	36,318.56	114,576.76	68,746.05	183,322.81
B-PFT	B	3rd Asst Engineer	7,825.82	10.0	78,258.20	36,318.56	114,576.76	68,746.05	183,322.81
Relief	B	3rd Asst Engineer	7,825.82	3.5	27,390.37	12,711.49	40,101.86	24,061.12	64,162.98
A-PFT	B	3rd Asst Engineer	7,825.82	9.0	70,432.38	32,686.70	103,119.08	61,871.45	164,990.53
B-PFT	B	3rd Asst Engineer	7,825.82	9.0	70,432.38	32,686.70	103,119.08	61,871.45	164,990.53
Relief	B	3rd Asst Engineer	7,825.82	2.5	19,564.55	9,079.64	28,644.19	17,186.51	45,830.70
A-PFT	M	Junior Engineer	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	Junior Engineer	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	Junior Engineer	5,924.10	4.0	23,696.40	12,440.61	36,137.01	21,682.21	57,819.22
A-PFT	M	Junior Engineer	5,924.10	10.0	59,241.00	31,101.53	90,342.53	54,205.52	144,548.04
B-PFT	M	Junior Engineer	5,924.10	10.0	59,241.00	31,101.53	90,342.53	54,205.52	144,548.04
Relief	M	Junior Engineer	5,924.10	3.5	20,734.35	10,885.53	31,619.88	18,971.93	50,591.81
A-PFT	M	Oiler	5,483.66	12.0	65,803.92	34,547.06	100,350.98	60,210.59	160,561.56
B-PFT	M	Oiler	5,483.66	12.0	65,803.92	34,547.06	100,350.98	60,210.59	160,561.56
Relief	M	Oiler	5,483.66	4.0	21,934.64	11,515.69	33,450.33	20,070.20	53,520.52
A-PFT	M	Oiler	5,483.66	10.0	54,836.60	28,789.22	83,625.82	50,175.49	133,801.30
B-PFT	M	Oiler	5,483.66	10.0	54,836.60	28,789.22	83,625.82	50,175.49	133,801.30
Relief	M	Oiler	5,483.66	3.5	19,192.81	10,076.23	29,269.04	17,561.42	46,830.46
A-PFT	M	Wiper	4,573.66	10.0	45,736.60	24,011.72	69,748.32	41,848.99	111,597.30
B-PFT	M	Wiper	4,573.66	10.0	45,736.60	24,011.72	69,748.32	41,848.99	111,597.30
Relief	M	Wiper	4,573.66	3.5	16,007.81	8,404.10	24,411.91	14,647.15	39,059.06
Engine Department Subtotals				284.5	2,044,757.49	990,872.13	3,035,629.62	1,821,377.77	4,857,007.40
Passenger Services Department									
A-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	Chief Purser	5,924.10	4.0	23,696.40	12,440.61	36,137.01	21,682.21	57,819.22
A-PFT	M	Senior Assistant Purser	5,256.16	10.0	52,561.60	27,594.84	80,156.44	48,093.86	128,250.30

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Senior Assistant Purser	5,256.16	10.0	52,561.60	27,594.84	80,156.44	48,093.86	128,250.30
Relief	M	Senior Assistant Purser	5,256.16	3.5	18,396.56	9,658.19	28,054.75	16,832.85	44,887.61
A-PFT	M	Junior Assistant Purser	5,072.34	9.0	45,651.06	23,966.81	69,617.87	41,770.72	111,388.59
B-PFT	M	Junior Assistant Purser	5,072.34	9.0	45,651.06	23,966.81	69,617.87	41,770.72	111,388.59
Relief	M	Junior Assistant Purser	5,072.34	2.5	12,680.85	6,657.45	19,338.30	11,602.98	30,941.27
A-PFT	M	Chief Steward	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	Chief Steward	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	Chief Steward	5,924.10	4.0	23,696.40	12,440.61	36,137.01	21,682.21	57,819.22
A-PFT	M	Second Steward	5,256.16	12.0	63,073.92	33,113.81	96,187.73	57,712.64	153,900.36
B-PFT	M	Second Steward	5,256.16	12.0	63,073.92	33,113.81	96,187.73	57,712.64	153,900.36
Relief	M	Second Steward	5,256.16	3.5	18,396.56	9,658.19	28,054.75	16,832.85	44,887.61
A-PFT	M	Storekeeper	5,072.34	10.0	50,723.40	26,629.79	77,353.19	46,411.91	123,765.10
B-PFT	M	Storekeeper	5,072.34	10.0	50,723.40	26,629.79	77,353.19	46,411.91	123,765.10
Relief	M	Storekeeper	5,072.34	3.5	17,753.19	9,320.42	27,073.61	16,244.17	43,317.78
A-PFT	M	Chief Cook	5,396.30	10.0	53,963.00	28,330.58	82,293.58	49,376.15	131,669.72
B-PFT	M	Chief Cook	5,396.30	10.0	53,963.00	28,330.58	82,293.58	49,376.15	131,669.72
Relief	M	Chief Cook	5,396.30	3.5	18,887.05	9,915.70	28,802.75	17,281.65	46,084.40
A-PFT	M	Second Cook	4,748.38	10.0	47,483.80	24,929.00	72,412.80	43,447.68	115,860.47
B-PFT	M	Second Cook	4,748.38	10.0	47,483.80	24,929.00	72,412.80	43,447.68	115,860.47
Relief	M	Second Cook	4,748.38	3.0	14,245.14	7,478.70	21,723.84	13,034.30	34,758.14
A-PFT	M	Second Cook	4,748.38	9.0	42,735.42	22,436.10	65,171.52	39,102.91	104,274.42
B-PFT	M	Second Cook	4,748.38	9.0	42,735.42	22,436.10	65,171.52	39,102.91	104,274.42
Relief	M	Second Cook	4,748.38	2.5	11,870.95	6,232.25	18,103.20	10,861.92	28,965.12
A-PFT	M	Second Cook	4,748.38	9.0	42,735.42	22,436.10	65,171.52	39,102.91	104,274.42
B-PFT	M	Second Cook	4,748.38	9.0	42,735.42	22,436.10	65,171.52	39,102.91	104,274.42
Relief	M	Second Cook	4,748.38	2.5	11,870.95	6,232.25	18,103.20	10,861.92	28,965.12
A-PFT	M	Assistant 2nd Cook	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
B-PFT	M	Assistant 2nd Cook	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
Relief	M	Assistant 2nd Cook	4,499.04	2.5	11,247.60	5,904.99	17,152.59	10,291.55	27,444.14
A-PFT	M	Assistant 2nd Cook	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
B-PFT	M	Assistant 2nd Cook	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
Relief	M	Assistant 2nd Cook	4,499.04	2.5	11,247.60	5,904.99	17,152.59	10,291.55	27,444.14
A-PFT	M	Cashier	4,480.84	9.0	40,327.56	21,171.97	61,499.53	36,899.72	98,399.25
B-PFT	M	Cashier	4,480.84	9.0	40,327.56	21,171.97	61,499.53	36,899.72	98,399.25
Relief	M	Cashier	4,480.84	2.5	11,202.10	5,881.10	17,083.20	10,249.92	27,333.12

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Cashier	4,480.84	9.0	40,327.56	21,171.97	61,499.53	36,899.72	98,399.25
B-PFT	M	Cashier	4,480.84	9.0	40,327.56	21,171.97	61,499.53	36,899.72	98,399.25
Relief	M	Cashier	4,480.84	2.5	11,202.10	5,881.10	17,083.20	10,249.92	27,333.12
A-PFT	M	Head Bedroom Steward	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
B-PFT	M	Head Bedroom Steward	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
Relief	M	Head Bedroom Steward	4,499.04	2.5	11,247.60	5,904.99	17,152.59	10,291.55	27,444.14
A-PFT	M	Head Waiter	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
B-PFT	M	Head Waiter	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
Relief	M	Head Waiter	4,499.04	2.5	11,247.60	5,904.99	17,152.59	10,291.55	27,444.14
A-PFT	M	Steward/Officers' Mess	4,480.84	9.0	40,327.56	21,171.97	61,499.53	36,899.72	98,399.25
B-PFT	M	Steward/Officers' Mess	4,480.84	9.0	40,327.56	21,171.97	61,499.53	36,899.72	98,399.25
Relief	M	Steward/Officers' Mess	4,480.84	2.5	11,202.10	5,881.10	17,083.20	10,249.92	27,333.12
A-PFT	M	Steward/Crew Mess	4,480.84	9.0	40,327.56	21,171.97	61,499.53	36,899.72	98,399.25
B-PFT	M	Steward/Crew Mess	4,480.84	9.0	40,327.56	21,171.97	61,499.53	36,899.72	98,399.25
Relief	M	Steward/Crew Mess	4,480.84	2.5	11,202.10	5,881.10	17,083.20	10,249.92	27,333.12
A-PFT	M	Steward/Galley	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
B-PFT	M	Steward/Galley	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
Relief	M	Steward/Galley	4,449.90	2.5	11,124.75	5,840.49	16,965.24	10,179.15	27,144.39
A-PFT	M	Steward/Galley	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
B-PFT	M	Steward/Galley	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
Relief	M	Steward/Galley	4,449.90	2.5	11,124.75	5,840.49	16,965.24	10,179.15	27,144.39
A-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
B-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
Relief	M	Steward	4,449.90	4.0	17,799.60	9,344.79	27,144.39	16,286.63	43,431.02
A-PFT	M	Steward	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
B-PFT	M	Steward	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
Relief	M	Steward	4,449.90	3.5	15,574.65	8,176.69	23,751.34	14,250.80	38,002.15
A-PFT	M	Steward	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
B-PFT	M	Steward	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
Relief	M	Steward	4,449.90	3.5	15,574.65	8,176.69	23,751.34	14,250.80	38,002.15
A-PFT	M	Steward	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
B-PFT	M	Steward	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
Relief	M	Steward	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
B-PFT	M	Steward	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

State of Alaska
Department of Transportation/Public Facilities

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	11,347.58	12.0	136,170.96	62,730.49	198,901.45	119,340.87	318,242.31
B-PFT	C	Master	11,347.58	12.0	136,170.96	62,730.49	198,901.45	119,340.87	318,242.31
Relief	C	Master	11,347.58	5.0	56,737.90	26,137.70	82,875.60	49,725.36	132,600.96
A-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	53,225.17	168,608.53	101,165.12	269,773.65
B-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	53,225.17	168,608.53	101,165.12	269,773.65
Relief	C	Chief Mate	9,615.28	5.0	48,076.40	22,177.16	70,253.56	42,152.13	112,405.69
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
B-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
Relief	C	Second Mate	8,134.40	4.5	36,604.80	16,786.22	53,391.02	32,034.61	85,425.64
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
B-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
Relief	C	Second Mate	8,134.40	4.0	32,537.60	14,921.09	47,458.69	28,475.21	75,933.90
A-PFT	C	Third Mate	7,926.92	12.0	95,123.04	43,456.14	138,579.18	83,147.51	221,726.69
B-PFT	C	Third Mate	7,926.92	12.0	95,123.04	43,456.14	138,579.18	83,147.51	221,726.69
Relief	C	Third Mate	7,926.92	4.0	31,707.68	14,485.38	46,193.06	27,715.84	73,908.90
A-PFT	C	Pilot	9,146.08	11.0	100,606.88	46,004.46	146,611.34	87,966.80	234,578.14
B-PFT	C	Pilot	9,146.08	11.0	100,606.88	46,004.46	146,611.34	87,966.80	234,578.14
Relief	C	Pilot	9,146.08	3.5	32,011.28	14,637.78	46,649.06	27,989.44	74,638.50
A-PFT	M	A/B Bos'n	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	A/B Bos'n	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	A/B Bos'n	5,924.10	3.5	20,734.35	10,885.53	31,619.88	18,971.93	50,591.81
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	9,718.39	28,229.61	16,937.77	45,167.38
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	9,718.39	28,229.61	16,937.77	45,167.38
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	9,718.39	28,229.61	16,937.77	45,167.38
A-PFT	M	Able Seaman	5,288.92	11.0	58,178.12	30,543.51	88,721.63	53,232.98	141,954.61
B-PFT	M	Able Seaman	5,288.92	11.0	58,178.12	30,543.51	88,721.63	53,232.98	141,954.61
Relief	M	Able Seaman	5,288.92	3.0	15,866.76	8,330.05	24,196.81	14,518.09	38,714.89
A-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	Ordinary Seaman	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93
A-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	Ordinary Seaman	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93
A-PFT	M	Ordinary Seaman/Porter	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	Ordinary Seaman/Porter	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	Ordinary Seaman/Porter	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Ordinary Seaman/Porter	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	Ordinary Seaman/Porter	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	Ordinary Seaman/Porter	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93
A-PFT	M	OS-Watchman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	OS-Watchman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	OS-Watchman	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93
A-PFT	M	OS-Watchman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	OS-Watchman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	OS-Watchman	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93
Deck Department Subtotals				468.0	3,053,565.59	1,502,737.78	4,556,303.37	2,733,782.02	7,290,085.40
Engine Department									
A-PFT	B	Chief Engineer (Lead)	10,178.24	12.0	122,138.88	56,550.31	178,689.19	107,213.52	285,902.71
B-PFT	B	Chief Engineer	9,919.80	12.0	119,037.60	54,922.14	173,959.74	104,375.84	278,335.58
Relief	B	Chief Engineer	9,919.80	5.0	49,599.00	22,884.23	72,483.23	43,489.94	115,973.16
A-PFT	B	1st Asst Engineer	9,378.88	12.0	112,546.56	52,560.14	165,106.70	99,064.02	264,170.73
B-PFT	B	1st Asst Engineer	9,378.88	12.0	112,546.56	52,560.14	165,106.70	99,064.02	264,170.73
Relief	B	1st Asst Engineer	9,378.88	4.5	42,204.96	19,710.05	61,915.01	37,149.01	99,064.02
A-PFT	B	2nd Asst Engineer	7,984.10	12.0	95,809.20	44,201.43	140,010.63	84,006.38	224,017.01
B-PFT	B	2nd Asst Engineer	7,984.10	12.0	95,809.20	44,201.43	140,010.63	84,006.38	224,017.01
Relief	B	2nd Asst Engineer	7,984.10	4.0	31,936.40	14,733.81	46,670.21	28,002.13	74,672.34
A-PFT	B	3rd Asst Engineer	7,825.82	12.0	93,909.84	43,582.27	137,492.11	82,495.26	219,987.37
B-PFT	B	3rd Asst Engineer	7,825.82	12.0	93,909.84	43,582.27	137,492.11	82,495.26	219,987.37
Relief	B	3rd Asst Engineer	7,825.82	4.0	31,303.28	14,527.42	45,830.70	27,498.42	73,329.12
A-PFT	B	3rd Asst Engineer	7,825.82	12.0	93,909.84	43,582.27	137,492.11	82,495.26	219,987.37
B-PFT	B	3rd Asst Engineer	7,825.82	12.0	93,909.84	43,582.27	137,492.11	82,495.26	219,987.37
Relief	B	3rd Asst Engineer	7,825.82	4.0	31,303.28	14,527.42	45,830.70	27,498.42	73,329.12
A-PFT	M	Junior Engineer	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	Junior Engineer	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	Junior Engineer	5,924.10	3.5	20,734.35	10,885.53	31,619.88	18,971.93	50,591.81
A-PFT	M	Oiler	5,483.66	12.0	65,803.92	34,547.06	100,350.98	60,210.59	160,561.56
B-PFT	M	Oiler	5,483.66	12.0	65,803.92	34,547.06	100,350.98	60,210.59	160,561.56
Relief	M	Oiler	5,483.66	3.5	19,192.81	10,076.23	29,269.04	17,561.42	46,830.46
A-PFT	M	Oiler	5,483.66	12.0	65,803.92	34,547.06	100,350.98	60,210.59	160,561.56
B-PFT	M	Oiler	5,483.66	12.0	65,803.92	34,547.06	100,350.98	60,210.59	160,561.56
Relief	M	Oiler	5,483.66	3.5	19,192.81	10,076.23	29,269.04	17,561.42	46,830.46
A-PFT	M	Wiper	4,573.66	12.0	54,883.92	28,814.06	83,697.98	50,218.79	133,916.76
B-PFT	M	Wiper	4,573.66	12.0	54,883.92	28,814.06	83,697.98	50,218.79	133,916.76
Relief	M	Wiper	4,573.66	3.5	16,007.81	8,404.10	24,411.91	14,647.15	39,059.06
Engine Department Subtotals				251.5	1,810,163.98	875,609.69	2,685,773.67	1,611,464.20	4,297,237.87

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	Chief Purser	5,924.10	4.0	23,696.40	12,440.61	36,137.01	21,682.21	57,819.22
A-PFT	M	Senior Assistant Purser	5,256.16	12.0	63,073.92	33,113.81	96,187.73	57,712.64	153,900.36
B-PFT	M	Senior Assistant Purser	5,256.16	12.0	63,073.92	33,113.81	96,187.73	57,712.64	153,900.36
Relief	M	Senior Assistant Purser	5,256.16	3.5	18,396.56	9,658.19	28,054.75	16,832.85	44,887.61
A-PFT	M	Junior Assistant Purser	5,072.34	11.0	55,795.74	29,292.76	85,088.50	51,053.10	136,141.61
B-PFT	M	Junior Assistant Purser	5,072.34	11.0	55,795.74	29,292.76	85,088.50	51,053.10	136,141.61
Relief	M	Junior Assistant Purser	5,072.34	3.0	15,217.02	7,988.94	23,205.96	13,923.57	37,129.53
A-PFT	M	Chief Steward	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	Chief Steward	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	Chief Steward	5,924.10	3.5	20,734.35	10,885.53	31,619.88	18,971.93	50,591.81
A-PFT	M	Second Steward	5,256.16	12.0	63,073.92	33,113.81	96,187.73	57,712.64	153,900.36
B-PFT	M	Second Steward	5,256.16	12.0	63,073.92	33,113.81	96,187.73	57,712.64	153,900.36
Relief	M	Second Steward	5,256.16	3.5	18,396.56	9,658.19	28,054.75	16,832.85	44,887.61
A-PFT	M	Storekeeper	5,072.34	12.0	60,868.08	31,955.74	92,823.82	55,694.29	148,518.12
B-PFT	M	Storekeeper	5,072.34	12.0	60,868.08	31,955.74	92,823.82	55,694.29	148,518.12
Relief	M	Storekeeper	5,072.34	3.5	17,753.19	9,320.42	27,073.61	16,244.17	43,317.78
A-PFT	M	Chief Cook	5,396.30	12.0	64,755.60	33,996.69	98,752.29	59,251.37	158,003.66
B-PFT	M	Chief Cook	5,396.30	12.0	64,755.60	33,996.69	98,752.29	59,251.37	158,003.66
Relief	M	Chief Cook	5,396.30	3.5	18,887.05	9,915.70	28,802.75	17,281.65	46,084.40
A-PFT	M	Second Cook	4,748.38	12.0	56,980.56	29,914.79	86,895.35	52,137.21	139,032.57
B-PFT	M	Second Cook	4,748.38	12.0	56,980.56	29,914.79	86,895.35	52,137.21	139,032.57
Relief	M	Second Cook	4,748.38	3.5	16,619.33	8,725.15	25,344.48	15,206.69	40,551.17
A-PFT	M	Second Cook	4,748.38	12.0	56,980.56	29,914.79	86,895.35	52,137.21	139,032.57
B-PFT	M	Second Cook	4,748.38	12.0	56,980.56	29,914.79	86,895.35	52,137.21	139,032.57
Relief	M	Second Cook	4,748.38	3.5	16,619.33	8,725.15	25,344.48	15,206.69	40,551.17
A-PFT	M	Assistant 2nd Cook	4,499.04	12.0	53,988.48	28,343.95	82,332.43	49,399.46	131,731.89
B-PFT	M	Assistant 2nd Cook	4,499.04	12.0	53,988.48	28,343.95	82,332.43	49,399.46	131,731.89
Relief	M	Assistant 2nd Cook	4,499.04	3.5	15,746.64	8,266.99	24,013.63	14,408.18	38,421.80
A-PFT	M	Assistant 2nd Cook	4,499.04	12.0	53,988.48	28,343.95	82,332.43	49,399.46	131,731.89
B-PFT	M	Assistant 2nd Cook	4,499.04	12.0	53,988.48	28,343.95	82,332.43	49,399.46	131,731.89
Relief	M	Assistant 2nd Cook	4,499.04	3.5	15,746.64	8,266.99	24,013.63	14,408.18	38,421.80
A-PFT	M	Cashier	4,480.84	11.0	49,289.24	25,876.85	75,166.09	45,099.65	120,265.75
B-PFT	M	Cashier	4,480.84	11.0	49,289.24	25,876.85	75,166.09	45,099.65	120,265.75
Relief	M	Cashier	4,480.84	3.0	13,442.52	7,057.32	20,499.84	12,299.91	32,799.75
A-PFT	M	Head Bedroom Steward	4,499.04	12.0	53,988.48	28,343.95	82,332.43	49,399.46	131,731.89
B-PFT	M	Head Bedroom Steward	4,499.04	12.0	53,988.48	28,343.95	82,332.43	49,399.46	131,731.89
Relief	M	Head Bedroom Steward	4,499.04	3.5	15,746.64	8,266.99	24,013.63	14,408.18	38,421.80
A-PFT	M	Steward/Officers' Mess	4,480.84	12.0	53,770.08	28,229.29	81,999.37	49,199.62	131,199.00

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Steward/Officers' Mess	4,480.84	12.0	53,770.08	28,229.29	81,999.37	49,199.62	131,199.00
Relief	M	Steward/Officers' Mess	4,480.84	3.5	15,682.94	8,233.54	23,916.48	14,349.89	38,266.37
A-PFT	M	Steward/Crew Mess	4,415.32	12.0	52,983.84	27,816.52	80,800.36	48,480.21	129,280.57
B-PFT	M	Steward/Crew Mess	4,415.32	12.0	52,983.84	27,816.52	80,800.36	48,480.21	129,280.57
Relief	M	Steward/Crew Mess	4,415.32	3.5	15,453.62	8,113.15	23,566.77	14,140.06	37,706.83
A-PFT	M	Steward/Galley	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
B-PFT	M	Steward/Galley	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
Relief	M	Steward/Galley	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward/Galley	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
B-PFT	M	Steward/Galley	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
Relief	M	Steward/Galley	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
B-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
Relief	M	Steward	4,449.90	3.5	15,574.65	8,176.69	23,751.34	14,250.80	38,002.15
A-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
B-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
Relief	M	Steward	4,449.90	3.5	15,574.65	8,176.69	23,751.34	14,250.80	38,002.15
A-PFT	M	Steward	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
B-PFT	M	Steward	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
Relief	M	Steward	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
B-PFT	M	Steward	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
Relief	M	Steward	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
B-PFT	M	Steward	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
Relief	M	Steward	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
B-PFT	M	Steward	4,449.90	11.0	48,948.90	25,698.17	74,647.07	44,788.24	119,435.32
Relief	M	Steward	4,449.90	2.5	11,124.75	5,840.49	16,965.24	10,179.15	27,144.39
Passenger Services Department Subtotals				612.5	2,931,574.10	1,539,076.40	4,470,650.50	2,682,390.30	7,153,040.80
M/V Matanuska Crew Grand Totals				1,092.5	7,795,303.67	3,917,423.87	#####	7,027,636.53	18,740,364.07

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	11,347.58	12.0	136,170.96	62,730.49	198,901.45	119,340.87	318,242.31
B-PFT	C	Master	11,347.58	12.0	136,170.96	62,730.49	198,901.45	119,340.87	318,242.31
Relief	C	Master	11,347.58	5.0	56,737.90	26,137.70	82,875.60	49,725.36	132,600.96
A-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	53,225.17	168,608.53	101,165.12	269,773.65
B-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	53,225.17	168,608.53	101,165.12	269,773.65
Relief	C	Chief Mate	9,615.28	5.0	48,076.40	22,177.16	70,253.56	42,152.13	112,405.69
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
B-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
Relief	C	Second Mate	8,134.40	5.0	40,672.00	18,651.36	59,323.36	35,594.02	94,917.38
A-PFT	C	Second Mate	8,134.40	10.0	81,344.00	37,302.72	118,646.72	71,188.03	189,834.75
B-PFT	C	Second Mate	8,134.40	10.0	81,344.00	37,302.72	118,646.72	71,188.03	189,834.75
Relief	C	Second Mate	8,134.40	3.0	24,403.20	11,190.82	35,594.02	21,356.41	56,950.43
A-PFT	C	Third Mate	7,926.92	10.0	79,269.20	36,213.45	115,482.65	69,289.59	184,772.24
B-PFT	C	Third Mate	7,926.92	10.0	79,269.20	36,213.45	115,482.65	69,289.59	184,772.24
Relief	C	Third Mate	7,926.92	3.0	23,780.76	10,864.04	34,644.80	20,786.88	55,431.67
A-PFT	C	Third Mate	7,926.92	10.0	79,269.20	36,213.45	115,482.65	69,289.59	184,772.24
B-PFT	C	Third Mate	7,926.92	10.0	79,269.20	36,213.45	115,482.65	69,289.59	184,772.24
Relief	C	Third Mate	7,926.92	3.0	23,780.76	10,864.04	34,644.80	20,786.88	55,431.67
A-PFT	C	Pilot	9,146.08	9.0	82,314.72	37,640.01	119,954.73	71,972.84	191,927.57
B-PFT	C	Pilot	9,146.08	9.0	82,314.72	37,640.01	119,954.73	71,972.84	191,927.57
Relief	C	Pilot	9,146.08	2.5	22,865.20	10,455.56	33,320.76	19,992.46	53,313.21
A-PFT	M	A/B Bos'n	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	A/B Bos'n	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	A/B Bos'n	5,924.10	4.0	23,696.40	12,440.61	36,137.01	21,682.21	57,819.22
A-PFT	M	A/B Bos'n	5,924.10	9.0	53,316.90	27,991.37	81,308.27	48,784.96	130,093.24
B-PFT	M	A/B Bos'n	5,924.10	9.0	53,316.90	27,991.37	81,308.27	48,784.96	130,093.24
Relief	M	A/B Bos'n	5,924.10	2.5	14,810.25	7,775.38	22,585.63	13,551.38	36,137.01
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	9,718.39	28,229.61	16,937.77	45,167.38
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	33,320.20	96,787.24	58,072.34	154,859.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	9,718.39	28,229.61	16,937.77	45,167.38
A-PFT	M	Able Seaman	5,288.92	10.0	52,889.20	27,766.83	80,656.03	48,393.62	129,049.65
B-PFT	M	Able Seaman	5,288.92	10.0	52,889.20	27,766.83	80,656.03	48,393.62	129,049.65
Relief	M	Able Seaman	5,288.92	3.0	15,866.76	8,330.05	24,196.81	14,518.09	38,714.89
A-PFT	M	Able Seaman	5,288.92	10.0	52,889.20	27,766.83	80,656.03	48,393.62	129,049.65
B-PFT	M	Able Seaman	5,288.92	10.0	52,889.20	27,766.83	80,656.03	48,393.62	129,049.65
Relief	M	Able Seaman	5,288.92	3.0	15,866.76	8,330.05	24,196.81	14,518.09	38,714.89
A-PFT	M	Able Seaman	5,288.92	9.0	47,600.28	24,990.15	72,590.43	43,554.26	116,144.68
B-PFT	M	Able Seaman	5,288.92	9.0	47,600.28	24,990.15	72,590.43	43,554.26	116,144.68
Relief	M	Able Seaman	5,288.92	2.5	13,222.30	6,941.71	20,164.01	12,098.40	32,262.41

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Able Seaman	5,288.92	9.0	47,600.28	24,990.15	72,590.43	43,554.26	116,144.68
B-PFT	M	Able Seaman	5,288.92	9.0	47,600.28	24,990.15	72,590.43	43,554.26	116,144.68
Relief	M	Able Seaman	5,288.92	2.5	13,222.30	6,941.71	20,164.01	12,098.40	32,262.41
A-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
B-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	30,522.49	88,660.57	53,196.34	141,856.92
Relief	M	Ordinary Seaman	4,844.84	3.5	16,956.94	8,902.39	25,859.33	15,515.60	41,374.93
A-PFT	M	Ordinary Seaman	4,844.84	10.0	48,448.40	25,435.41	73,883.81	44,330.29	118,214.10
B-PFT	M	Ordinary Seaman	4,844.84	10.0	48,448.40	25,435.41	73,883.81	44,330.29	118,214.10
Relief	M	Ordinary Seaman	4,844.84	3.0	14,534.52	7,630.62	22,165.14	13,299.09	35,464.23
A-PFT	M	Ordinary Seaman	4,844.84	9.0	43,603.56	22,891.87	66,495.43	39,897.26	106,392.69
B-PFT	M	Ordinary Seaman	4,844.84	9.0	43,603.56	22,891.87	66,495.43	39,897.26	106,392.69
Relief	M	Ordinary Seaman	4,844.84	2.5	12,112.10	6,358.85	18,470.95	11,082.57	29,553.52
A-PFT	M	OS-Watchman	4,844.84	10.0	48,448.40	25,435.41	73,883.81	44,330.29	118,214.10
B-PFT	M	OS-Watchman	4,844.84	10.0	48,448.40	25,435.41	73,883.81	44,330.29	118,214.10
Relief	M	OS-Watchman	4,844.84	3.0	14,534.52	7,630.62	22,165.14	13,299.09	35,464.23
A-PFT	M	OS-Watchman	4,844.84	9.0	43,603.56	22,891.87	66,495.43	39,897.26	106,392.69
B-PFT	M	OS-Watchman	4,844.84	9.0	43,603.56	22,891.87	66,495.43	39,897.26	106,392.69
Relief	M	OS-Watchman	4,844.84	2.5	12,112.10	6,358.85	18,470.95	11,082.57	29,553.52
A-PFT	M	OS-Watchman	4,844.84	9.0	43,603.56	22,891.87	66,495.43	39,897.26	106,392.69
B-PFT	M	OS-Watchman	4,844.84	9.0	43,603.56	22,891.87	66,495.43	39,897.26	106,392.69
Relief	M	OS-Watchman	4,844.84	2.5	12,112.10	6,358.85	18,470.95	11,082.57	29,553.52
Deck Department Subtotals				502.0	3,275,443.59	1,615,027.19	4,890,470.78	2,934,282.47	7,824,753.24
Engine Department									
A-PFT	B	Chief Engineer (Lead)	10,178.24	12.0	122,138.88	56,550.31	178,689.19	107,213.52	285,902.71
B-PFT	B	Chief Engineer	9,919.80	12.0	119,037.60	54,922.14	173,959.74	104,375.84	278,335.58
Relief	B	Chief Engineer	9,919.80	5.0	49,599.00	22,884.23	72,483.23	43,489.94	115,973.16
A-PFT	B	1st Asst Engineer	9,378.88	12.0	112,546.56	52,560.14	165,106.70	99,064.02	264,170.73
B-PFT	B	1st Asst Engineer	9,378.88	12.0	112,546.56	52,560.14	165,106.70	99,064.02	264,170.73
Relief	B	1st Asst Engineer	9,378.88	4.5	42,204.96	19,710.05	61,915.01	37,149.01	99,064.02
A-PFT	B	2nd Asst Engineer	7,984.10	12.0	95,809.20	44,201.43	140,010.63	84,006.38	224,017.01
B-PFT	B	2nd Asst Engineer	7,984.10	12.0	95,809.20	44,201.43	140,010.63	84,006.38	224,017.01
Relief	B	2nd Asst Engineer	7,984.10	4.5	35,928.45	16,575.54	52,503.99	31,502.39	84,006.38
A-PFT	B	3rd Asst Engineer	7,823.82	9.0	70,414.38	32,686.70	103,101.08	61,860.65	164,961.73
B-PFT	B	3rd Asst Engineer	7,823.82	9.0	70,414.38	32,686.70	103,101.08	61,860.65	164,961.73
Relief	B	3rd Asst Engineer	7,823.82	2.5	19,559.55	9,079.64	28,639.19	17,183.51	45,822.70
A-PFT	B	3rd Asst Engineer	7,823.82	9.0	70,414.38	32,686.70	103,101.08	61,860.65	164,961.73
B-PFT	B	3rd Asst Engineer	7,823.82	9.0	70,414.38	32,686.70	103,101.08	61,860.65	164,961.73
Relief	B	3rd Asst Engineer	7,823.82	2.5	19,559.55	9,079.64	28,639.19	17,183.51	45,822.70
A-PFT	B	3rd Asst Engineer	7,823.82	10.0	78,238.20	36,318.56	114,556.76	68,734.05	183,290.81
B-PFT	B	3rd Asst Engineer	7,823.82	10.0	78,238.20	36,318.56	114,556.76	68,734.05	183,290.81

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Relief	B	3rd Asst Engineer	7,823.82	3.0	23,471.46	10,895.57	34,367.03	20,620.22	54,987.24
A-PFT	M	Junior Engineer	5,924.10	10.0	59,241.00	31,101.53	90,342.53	54,205.52	144,548.04
B-PFT	M	Junior Engineer	5,924.10	10.0	59,241.00	31,101.53	90,342.53	54,205.52	144,548.04
Relief	M	Junior Engineer	5,924.10	3.0	17,772.30	9,330.46	27,102.76	16,261.65	43,364.41
A-PFT	M	Oiler	5,483.66	10.0	54,836.60	28,789.22	83,625.82	50,175.49	133,801.30
B-PFT	M	Oiler	5,483.66	10.0	54,836.60	28,789.22	83,625.82	50,175.49	133,801.30
Relief	M	Oiler	5,483.66	3.0	16,450.98	8,636.76	25,087.74	15,052.65	40,140.39
A-PFT	M	Oiler	5,483.66	9.0	49,352.94	25,910.29	75,263.23	45,157.94	120,421.17
B-PFT	M	Oiler	5,483.66	9.0	49,352.94	25,910.29	75,263.23	45,157.94	120,421.17
Relief	M	Oiler	5,483.66	2.5	13,709.15	7,197.30	20,906.45	12,543.87	33,450.33
A-PFT	M	Oiler	5,483.66	9.0	49,352.94	25,910.29	75,263.23	45,157.94	120,421.17
B-PFT	M	Oiler	5,483.66	9.0	49,352.94	25,910.29	75,263.23	45,157.94	120,421.17
Relief	M	Oiler	5,483.66	2.5	13,709.15	7,197.30	20,906.45	12,543.87	33,450.33
A-PFT	M	Wiper	4,573.66	10.0	45,736.60	24,011.72	69,748.32	41,848.99	111,597.30
B-PFT	M	Wiper	4,573.66	10.0	45,736.60	24,011.72	69,748.32	41,848.99	111,597.30
Relief	M	Wiper	4,573.66	3.0	13,720.98	7,203.51	20,924.49	12,554.70	33,479.19
Engine Department Subtotals				260.0	1,878,747.61	907,615.60	2,786,363.21	1,671,817.92	4,458,181.13
Passenger Services Department									
A-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	Chief Purser	5,924.10	4.0	23,696.40	12,440.61	36,137.01	21,682.21	57,819.22
A-PFT	M	Senior Assistant Purser	5,256.16	10.0	52,561.60	27,594.84	80,156.44	48,093.86	128,250.30
B-PFT	M	Senior Assistant Purser	5,256.16	10.0	52,561.60	27,594.84	80,156.44	48,093.86	128,250.30
Relief	M	Senior Assistant Purser	5,256.16	3.0	15,768.48	8,278.45	24,046.93	14,428.16	38,475.09
A-PFT	M	Junior Assistant Purser	5,072.34	9.0	45,651.06	23,966.81	69,617.87	41,770.72	111,388.59
B-PFT	M	Junior Assistant Purser	5,072.34	9.0	45,651.06	23,966.81	69,617.87	41,770.72	111,388.59
Relief	M	Junior Assistant Purser	5,072.34	2.5	12,680.85	6,657.45	19,338.30	11,602.98	30,941.27
A-PFT	M	Chief Steward	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
B-PFT	M	Chief Steward	5,924.10	12.0	71,089.20	37,321.83	108,411.03	65,046.62	173,457.65
Relief	M	Chief Steward	5,924.10	3.5	20,734.35	10,885.53	31,619.88	18,971.93	50,591.81
A-PFT	M	Second Steward	5,256.16	12.0	63,073.92	33,113.81	96,187.73	57,712.64	153,900.36
B-PFT	M	Second Steward	5,256.16	12.0	63,073.92	33,113.81	96,187.73	57,712.64	153,900.36
Relief	M	Second Steward	5,256.16	3.5	18,396.56	9,658.19	28,054.75	16,832.85	44,887.61
A-PFT	M	Storekeeper	4,997.72	10.0	49,977.20	26,238.03	76,215.23	45,729.14	121,944.37
B-PFT	M	Storekeeper	4,997.72	10.0	49,977.20	26,238.03	76,215.23	45,729.14	121,944.37
Relief	M	Storekeeper	4,997.72	3.0	14,993.16	7,871.41	22,864.57	13,718.74	36,583.31
A-PFT	M	Chief Cook	5,396.30	10.0	53,963.00	28,330.58	82,293.58	49,376.15	131,669.72
B-PFT	M	Chief Cook	5,396.30	10.0	53,963.00	28,330.58	82,293.58	49,376.15	131,669.72
Relief	M	Chief Cook	5,396.30	3.0	16,188.90	8,499.17	24,688.07	14,812.84	39,500.92
A-PFT	M	Second Cook	4,748.38	10.0	47,483.80	24,929.00	72,412.80	43,447.68	115,860.47

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Second Cook	4,748.38	10.0	47,483.80	24,929.00	72,412.80	43,447.68	115,860.47
Relief	M	Second Cook	4,748.38	3.0	14,245.14	7,478.70	21,723.84	13,034.30	34,758.14
A-PFT	M	Second Cook	4,748.38	9.0	42,735.42	22,436.10	65,171.52	39,102.91	104,274.42
B-PFT	M	Second Cook	4,748.38	9.0	42,735.42	22,436.10	65,171.52	39,102.91	104,274.42
Relief	M	Second Cook	4,748.38	2.5	11,870.95	6,232.25	18,103.20	10,861.92	28,965.12
A-PFT	M	Assistant 2nd Cook	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
B-PFT	M	Assistant 2nd Cook	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
Relief	M	Assistant 2nd Cook	4,499.04	2.5	11,247.60	5,904.99	17,152.59	10,291.55	27,444.14
A-PFT	M	Assistant 2nd Cook	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
B-PFT	M	Assistant 2nd Cook	4,499.04	9.0	40,491.36	21,257.96	61,749.32	37,049.59	98,798.92
Relief	M	Assistant 2nd Cook	4,499.04	2.5	11,247.60	5,904.99	17,152.59	10,291.55	27,444.14
A-PFT	M	Cashier	4,480.84	10.0	44,808.40	23,524.41	68,332.81	40,999.69	109,332.50
B-PFT	M	Cashier	4,480.84	10.0	44,808.40	23,524.41	68,332.81	40,999.69	109,332.50
Relief	M	Cashier	4,480.84	3.0	13,442.52	7,057.32	20,499.84	12,299.91	32,799.75
A-PFT	M	Head Bedroom Steward	4,499.04	10.0	44,990.40	23,619.96	68,610.36	41,166.22	109,776.58
B-PFT	M	Head Bedroom Steward	4,499.04	10.0	44,990.40	23,619.96	68,610.36	41,166.22	109,776.58
Relief	M	Head Bedroom Steward	4,499.04	3.0	13,497.12	7,085.99	20,583.11	12,349.86	32,932.97
A-PFT	M	Steward/Crew Mess	4,480.84	10.0	44,808.40	23,524.41	68,332.81	40,999.69	109,332.50
B-PFT	M	Steward/Crew Mess	4,480.84	10.0	44,808.40	23,524.41	68,332.81	40,999.69	109,332.50
Relief	M	Steward/Crew Mess	4,480.84	3.0	13,442.52	7,057.32	20,499.84	12,299.91	32,799.75
A-PFT	M	Steward/Crew Mess	4,480.84	10.0	44,808.40	23,524.41	68,332.81	40,999.69	109,332.50
B-PFT	M	Steward/Crew Mess	4,480.84	10.0	44,808.40	23,524.41	68,332.81	40,999.69	109,332.50
Relief	M	Steward/Crew Mess	4,480.84	3.0	13,442.52	7,057.32	20,499.84	12,299.91	32,799.75
A-PFT	M	Steward/Galley	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
B-PFT	M	Steward/Galley	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
Relief	M	Steward/Galley	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
B-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
Relief	M	Steward	4,449.90	3.5	15,574.65	8,176.69	23,751.34	14,250.80	38,002.15
A-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
B-PFT	M	Steward	4,449.90	12.0	53,398.80	28,034.37	81,433.17	48,859.90	130,293.07
Relief	M	Steward	4,449.90	3.5	15,574.65	8,176.69	23,751.34	14,250.80	38,002.15
A-PFT	M	Steward	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
B-PFT	M	Steward	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
Relief	M	Steward	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
B-PFT	M	Steward	4,449.90	10.0	44,499.00	23,361.98	67,860.98	40,716.59	108,577.56
Relief	M	Steward	4,449.90	3.0	13,349.70	7,008.59	20,358.29	12,214.98	32,573.27
A-PFT	M	Steward	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
B-PFT	M	Steward	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
Relief	M	Steward	4,449.90	2.5	11,124.75	5,840.49	16,965.24	10,179.15	27,144.39
A-PFT	M	Steward	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
B-PFT	M	Steward	4,449.90	9.0	40,049.10	21,025.78	61,074.88	36,644.93	97,719.80
Relief	M	Steward	4,449.90	2.5	11,124.75	5,840.49	16,965.24	10,179.15	27,144.39

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department Subtotals				514.00	2,475,173.61	1,299,466.15	3,774,639.76	2,264,783.85	6,039,423.61
M/V Kennicott Crew Grand Totals				1,276.00	7,629,364.81	3,822,108.93	11,451,473.74	6,870,884.24	18,322,357.98

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	11,347.58	12.0	136,170.96	62,730.49	198,901.45	119,340.87	318,242.31
B-PFT	C	Master	11,347.58	12.0	136,170.96	62,730.49	198,901.45	119,340.87	318,242.31
Relief	C	Master	11,347.58	5.0	56,737.90	26,137.70	82,875.60	49,725.36	132,600.96
A-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	53,225.17	168,608.53	101,165.12	269,773.65
B-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	53,225.17	168,608.53	101,165.12	269,773.65
Relief	C	Chief Mate	9,615.28	5.0	48,076.40	22,177.16	70,253.56	42,152.13	112,405.69
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
B-PFT	C	Second Mate	8,134.40	12.0	97,612.80	44,763.26	142,376.06	85,425.64	227,801.70
Relief	C	Second Mate	8,134.40	4.5	36,604.80	16,786.22	53,391.02	32,034.61	85,425.64
A-PFT	C	Third Mate	7,926.92	12.0	95,123.04	43,456.14	138,579.18	83,147.51	221,726.69
B-PFT	C	Third Mate	7,926.92	12.0	95,123.04	43,456.14	138,579.18	83,147.51	221,726.69
Relief	C	Third Mate	7,926.92	4.5	35,671.14	16,296.05	51,967.19	31,180.32	83,147.51
A-PFT	C	Third Mate	7,926.92	11.0	87,196.12	39,834.80	127,030.92	76,218.55	203,249.46
B-PFT	C	Third Mate	7,926.92	11.0	87,196.12	39,834.80	127,030.92	76,218.55	203,249.46
Relief	C	Third Mate	7,926.92	4.0	31,707.68	14,485.38	46,193.06	27,715.84	73,908.90
A-PFT	M	A/B Bos'n	5,316.22	12.0	63,794.64	33,492.19	97,286.83	58,372.10	155,658.92
B-PFT	M	A/B Bos'n	5,316.22	12.0	63,794.64	33,492.19	97,286.83	58,372.10	155,658.92
Relief	M	A/B Bos'n	5,316.22	4.5	23,922.99	12,559.57	36,482.56	21,889.54	58,372.10
A-PFT	M	Able Seaman	4,801.16	12.0	57,613.92	30,247.31	87,861.23	52,716.74	140,577.96
B-PFT	M	Able Seaman	4,801.16	12.0	57,613.92	30,247.31	87,861.23	52,716.74	140,577.96
Relief	M	Able Seaman	4,801.16	4.5	21,605.22	11,342.74	32,947.96	19,768.78	52,716.74
A-PFT	M	Able Seaman	4,801.16	12.0	57,613.92	30,247.31	87,861.23	52,716.74	140,577.96
B-PFT	M	Able Seaman	4,801.16	12.0	57,613.92	30,247.31	87,861.23	52,716.74	140,577.96
Relief	M	Able Seaman	4,801.16	4.0	19,204.64	10,082.44	29,287.08	17,572.25	46,859.32
A-PFT	M	Able Seaman	4,801.16	12.0	57,613.92	30,247.31	87,861.23	52,716.74	140,577.96
B-PFT	M	Able Seaman	4,801.16	12.0	57,613.92	30,247.31	87,861.23	52,716.74	140,577.96
Relief	M	Able Seaman	4,801.16	4.0	19,204.64	10,082.44	29,287.08	17,572.25	46,859.32
A-PFT	M	Able Seaman	4,801.16	11.0	52,812.76	27,726.70	80,539.46	48,323.68	128,863.13
B-PFT	M	Able Seaman	4,801.16	11.0	52,812.76	27,726.70	80,539.46	48,323.68	128,863.13
Relief	M	Able Seaman	4,801.16	3.5	16,804.06	8,822.13	25,626.19	15,375.71	41,001.91
A-PFT	M	Able Seaman	4,801.16	11.0	52,812.76	27,726.70	80,539.46	48,323.68	128,863.13
B-PFT	M	Able Seaman	4,801.16	11.0	52,812.76	27,726.70	80,539.46	48,323.68	128,863.13
Relief	M	Able Seaman	4,801.16	3.5	16,804.06	8,822.13	25,626.19	15,375.71	41,001.91
A-PFT	M	Ordinary Seaman	4,397.12	12.0	52,765.44	27,701.86	80,467.30	48,280.38	128,747.67
B-PFT	M	Ordinary Seaman	4,397.12	12.0	52,765.44	27,701.86	80,467.30	48,280.38	128,747.67
Relief	M	Ordinary Seaman	4,397.12	4.0	17,588.48	9,233.95	26,822.43	16,093.46	42,915.89
A-PFT	M	Ordinary Seaman	4,397.12	11.0	48,368.32	25,393.37	73,761.69	44,257.01	118,018.70
B-PFT	M	Ordinary Seaman	4,397.12	11.0	48,368.32	25,393.37	73,761.69	44,257.01	118,018.70
Relief	M	Ordinary Seaman	4,397.12	3.5	15,389.92	8,079.71	23,469.63	14,081.78	37,551.40
A-PFT	M	Ordinary Seaman	4,397.12	11.0	48,368.32	25,393.37	73,761.69	44,257.01	118,018.70

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Ordinary Seaman	4,397.12	11.0	48,368.32	25,393.37	73,761.69	44,257.01	118,018.70
Relief	M	Ordinary Seaman	4,397.12	3.0	13,191.36	6,925.46	20,116.82	12,070.09	32,186.92
A-PFT	M	Ordinary Seaman/Porter	4,397.12	11.0	48,368.32	25,393.37	73,761.69	44,257.01	118,018.70
B-PFT	M	Ordinary Seaman/Porter	4,397.12	11.0	48,368.32	25,393.37	73,761.69	44,257.01	118,018.70
Relief	M	Ordinary Seaman/Porter	4,397.12	3.0	13,191.36	6,925.46	20,116.82	12,070.09	32,186.92
A-PFT	M	OS-Watchman	4,397.12	12.0	52,765.44	27,701.86	80,467.30	48,280.38	128,747.67
B-PFT	M	OS-Watchman	4,397.12	12.0	52,765.44	27,701.86	80,467.30	48,280.38	128,747.67
Relief	M	OS-Watchman	4,397.12	4.0	17,588.48	9,233.95	26,822.43	16,093.46	42,915.89
Deck Department Subtotals				464.5	2,786,493.69	1,379,131.91	4,165,625.60	2,499,375.36	6,665,000.97
Engine Department									
A-PFT	B	Chief Engineer (Lead)	10,278.24	12.0	123,338.88	56,550.31	179,889.19	107,933.52	287,822.71
B-PFT	B	Chief Engineer	10,019.80	12.0	120,237.60	54,922.14	175,159.74	105,095.84	280,255.58
Relief	B	Chief Engineer	10,019.80	5.0	50,099.00	22,884.23	72,983.23	43,789.94	116,773.16
A-PFT	B	1st Asst Engineer	9,456.88	12.0	113,482.56	52,560.14	166,042.70	99,625.62	265,668.33
B-PFT	B	1st Asst Engineer	9,456.88	12.0	113,482.56	52,560.14	166,042.70	99,625.62	265,668.33
Relief	B	1st Asst Engineer	9,456.88	4.5	42,555.96	19,710.05	62,266.01	37,359.61	99,625.62
A-PFT	B	2nd Asst Engineer	8,070.10	12.0	96,841.20	44,201.43	141,042.63	84,625.58	225,668.21
B-PFT	B	2nd Asst Engineer	8,070.10	12.0	96,841.20	44,201.43	141,042.63	84,625.58	225,668.21
Relief	B	2nd Asst Engineer	8,070.10	4.0	32,280.40	14,733.81	47,014.21	28,208.53	75,222.74
A-PFT	B	3rd Asst Engineer	7,923.82	12.0	95,085.84	43,582.27	138,668.11	83,200.86	221,868.97
B-PFT	B	3rd Asst Engineer	7,923.82	12.0	95,085.84	43,582.27	138,668.11	83,200.86	221,868.97
Relief	B	3rd Asst Engineer	7,923.82	4.0	31,695.28	14,527.42	46,222.70	27,733.62	73,956.32
A-PFT	B	3rd Asst Engineer	7,923.82	11.0	87,162.02	39,950.41	127,112.43	76,267.46	203,379.89
B-PFT	B	3rd Asst Engineer	7,923.82	11.0	87,162.02	39,950.41	127,112.43	76,267.46	203,379.89
Relief	B	3rd Asst Engineer	7,923.82	3.5	27,733.37	12,711.49	40,444.86	24,266.92	64,711.78
A-PFT	M	Junior Engineer	5,316.22	11.0	58,478.42	30,701.17	89,179.59	53,507.75	142,687.34
B-PFT	M	Junior Engineer	5,316.22	11.0	58,478.42	30,701.17	89,179.59	53,507.75	142,687.34
Relief	M	Junior Engineer	5,316.22	3.0	15,948.66	8,373.05	24,321.71	14,593.02	38,914.73
A-PFT	M	Oiler	4,979.52	12.0	59,754.24	31,370.98	91,125.22	54,675.13	145,800.35
B-PFT	M	Oiler	4,979.52	12.0	59,754.24	31,370.98	91,125.22	54,675.13	145,800.35
Relief	M	Oiler	4,979.52	4.0	19,918.08	10,456.99	30,375.07	18,225.04	48,600.12
A-PFT	M	Oiler	4,979.52	12.0	59,754.24	31,370.98	91,125.22	54,675.13	145,800.35
B-PFT	M	Oiler	4,979.52	12.0	59,754.24	31,370.98	91,125.22	54,675.13	145,800.35
Relief	M	Oiler	4,979.52	3.4	16,930.37	8,888.44	25,818.81	15,491.29	41,310.10
A-PFT	M	Oiler	4,979.52	11.0	54,774.72	28,756.73	83,531.45	50,118.87	133,650.32
B-PFT	M	Oiler	4,979.52	11.0	54,774.72	28,756.73	83,531.45	50,118.87	133,650.32
Relief	M	Oiler	4,979.52	3.0	14,938.56	7,842.74	22,781.30	13,668.78	36,450.09
A-PFT	M	Wiper	4,173.26	12.0	50,079.12	26,291.54	76,370.66	45,822.39	122,193.05
B-PFT	M	Wiper	4,173.26	12.0	50,079.12	26,291.54	76,370.66	45,822.39	122,193.05
Relief	M	Wiper	4,173.26	3.5	14,606.41	7,668.37	22,274.78	13,364.87	35,639.64

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Engine Department Subtotals				271.9	1,861,107.29	896,840.33	2,757,947.61	1,654,768.57	4,412,716.18
Passenger Services Department									
A-PFT	M	Chief Purser	5,316.22	12.0	63,794.64	33,492.19	97,286.83	58,372.10	155,658.92
B-PFT	M	Chief Purser	5,316.22	12.0	63,794.64	33,492.19	97,286.83	58,372.10	155,658.92
Relief	M	Chief Purser	5,316.22	4.0	21,264.88	11,164.06	32,428.94	19,457.37	51,886.31
A-PFT	M	Chief Steward	5,316.22	12.0	63,794.64	33,492.19	97,286.83	58,372.10	155,658.92
B-PFT	M	Chief Steward	5,316.22	12.0	63,794.64	33,492.19	97,286.83	58,372.10	155,658.92
Relief	M	Chief Steward	5,316.22	4.0	21,264.88	11,164.06	32,428.94	19,457.37	51,886.31
A-PFT	M	Chief Cook	4,883.06	11.0	53,713.66	28,199.67	81,913.33	49,148.00	131,061.33
B-PFT	M	Chief Cook	4,883.06	11.0	53,713.66	28,199.67	81,913.33	49,148.00	131,061.33
Relief	M	Chief Cook	4,883.06	3.5	17,090.71	8,972.62	26,063.33	15,638.00	41,701.33
A-PFT	M	Second Cook	4,304.30	11.0	47,347.30	24,857.33	72,204.63	43,322.78	115,527.41
B-PFT	M	Second Cook	4,304.30	11.0	47,347.30	24,857.33	72,204.63	43,322.78	115,527.41
Relief	M	Second Cook	4,304.30	3.5	15,065.05	7,909.15	22,974.20	13,784.52	36,758.72
A-PFT	M	Assistant 2nd Cook	4,096.82	11.0	45,065.02	23,659.14	68,724.16	41,234.49	109,958.65
B-PFT	M	Assistant 2nd Cook	4,096.82	11.0	45,065.02	23,659.14	68,724.16	41,234.49	109,958.65
Relief	M	Assistant 2nd Cook	4,096.82	3.0	12,290.46	6,452.49	18,742.95	11,245.77	29,988.72
A-PFT	M	Head Waiter	4,096.82	11.0	45,065.02	23,659.14	68,724.16	41,234.49	109,958.65
B-PFT	M	Head Waiter	4,096.82	11.0	45,065.02	23,659.14	68,724.16	41,234.49	109,958.65
Relief	M	Head Waiter	4,096.82	3.0	12,290.46	6,452.49	18,742.95	11,245.77	29,988.72
A-PFT	M	Head Bedroom Steward	4,096.82	11.0	45,065.02	23,659.14	68,724.16	41,234.49	109,958.65
B-PFT	M	Head Bedroom Steward	4,096.82	11.0	45,065.02	23,659.14	68,724.16	41,234.49	109,958.65
Relief	M	Head Bedroom Steward	4,096.82	3.0	12,290.46	6,452.49	18,742.95	11,245.77	29,988.72
A-PFT	M	Mess Steward	4,078.62	11.0	44,864.82	23,554.03	68,418.85	41,051.31	109,470.16
B-PFT	M	Mess Steward	4,078.62	11.0	44,864.82	23,554.03	68,418.85	41,051.31	109,470.16
Relief	M	Mess Steward	4,078.62	3.0	12,235.86	6,423.83	18,659.69	11,195.81	29,855.50
A-PFT	M	Steward	4,053.14	12.0	48,637.68	25,534.78	74,172.46	44,503.48	118,675.94
B-PFT	M	Steward	4,053.14	12.0	48,637.68	25,534.78	74,172.46	44,503.48	118,675.94
Relief	M	Steward	4,053.14	3.5	14,185.99	7,447.64	21,633.63	12,980.18	34,613.82
A-PFT	M	Steward	4,053.14	12.0	48,637.68	25,534.78	74,172.46	44,503.48	118,675.94
B-PFT	M	Steward	4,053.14	12.0	48,637.68	25,534.78	74,172.46	44,503.48	118,675.94
Relief	M	Steward	4,053.14	3.5	14,185.99	7,447.64	21,633.63	12,980.18	34,613.82
Passenger Services Department Subtotals				262.0	1,164,135.70	611,171.24	1,775,306.94	1,065,184.17	2,840,491.11
M/V Tustumena Crew Grand Totals				998.4	5,811,736.68	2,887,143.48	8,698,880.16	5,219,328.10	13,918,208.26

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V LECONTE

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	11,347.58	12.0	136,170.96	59,145.89	195,316.85	117,190.11	312,506.95
B-PFT	C	Master	11,347.58	12.0	136,170.96	59,145.89	195,316.85	117,190.11	312,506.95
Relief	C	Master	11,347.58	5.0	56,737.90	24,644.12	81,382.02	48,829.21	130,211.23
A-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	50,183.73	165,567.09	99,340.26	264,907.35
B-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	50,183.73	165,567.09	99,340.26	264,907.35
Relief	C	Chief Mate	9,615.28	4.0	38,461.12	16,727.91	55,189.03	33,113.42	88,302.45
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	42,205.36	139,818.16	83,890.90	223,709.06
B-PFT	C	Second Mate	8,134.40	12.0	97,612.80	42,205.36	139,818.16	83,890.90	223,709.06
Relief	C	Second Mate	8,134.40	4.0	32,537.60	14,068.45	46,606.05	27,963.63	74,569.69
A-PFT	M	A/B Bos'n	5,924.10	10.0	59,241.00	29,324.30	88,565.30	53,139.18	141,704.47
B-PFT	M	A/B Bos'n	5,924.10	10.0	59,241.00	29,324.30	88,565.30	53,139.18	141,704.47
Relief	M	A/B Bos'n	5,924.10	3.0	17,772.30	8,797.29	26,569.59	15,941.75	42,511.34
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	31,416.18	94,883.22	56,929.93	151,813.16
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	31,416.18	94,883.22	56,929.93	151,813.16
Relief	M	Able Seaman	5,288.92	3.0	15,866.76	7,854.05	23,720.81	14,232.48	37,953.29
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	31,416.18	94,883.22	56,929.93	151,813.16
B-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	31,416.18	94,883.22	56,929.93	151,813.16
Relief	M	Able Seaman	5,288.92	3.0	15,866.76	7,854.05	23,720.81	14,232.48	37,953.29
A-PFT	M	Able Seaman	5,288.92	8.0	42,311.36	20,944.12	63,255.48	37,953.29	101,208.77
B-PFT	M	Able Seaman	5,288.92	8.0	42,311.36	20,944.12	63,255.48	37,953.29	101,208.77
Relief	M	Able Seaman	5,288.92	2.0	10,577.84	5,236.03	15,813.87	9,488.32	25,302.19
A-PFT	M	Able Seaman	5,288.92	8.0	42,311.36	20,944.12	63,255.48	37,953.29	101,208.77
B-PFT	M	Able Seaman	5,288.92	8.0	42,311.36	20,944.12	63,255.48	37,953.29	101,208.77
Relief	M	Able Seaman	5,288.92	2.0	10,577.84	5,236.03	15,813.87	9,488.32	25,302.19
A-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	28,778.35	86,916.43	52,149.86	139,066.29
B-PFT	M	Ordinary Seaman	4,844.84	12.0	58,138.08	28,778.35	86,916.43	52,149.86	139,066.29
Relief	M	Ordinary Seaman	4,844.84	3.5	16,956.94	8,393.69	25,350.63	15,210.38	40,561.00
A-PFT	M	Ordinary Seaman	4,844.84	10.0	48,448.40	23,981.96	72,430.36	43,458.21	115,888.57
B-PFT	M	Ordinary Seaman	4,844.84	10.0	48,448.40	23,981.96	72,430.36	43,458.21	115,888.57
Relief	M	Ordinary Seaman	4,844.84	3.0	14,534.52	7,194.59	21,729.11	13,037.46	34,766.57
A-PFT	M	Ordinary Seaman/Porter	4,844.84	8.0	38,758.72	19,185.57	57,944.29	34,766.57	92,710.86
B-PFT	M	Ordinary Seaman/Porter	4,844.84	8.0	38,758.72	19,185.57	57,944.29	34,766.57	92,710.86
Relief	M	Ordinary Seaman/Porter	4,844.84	2.0	9,689.68	4,796.39	14,486.07	8,691.64	23,177.71
A-PFT	M	OS-Watchman	4,844.84	8.0	38,758.72	20,348.33	59,107.05	35,464.23	94,571.28
B-PFT	M	OS-Watchman	4,844.84	8.0	38,758.72	20,348.33	59,107.05	35,464.23	94,571.28
Relief	M	OS-Watchman	4,844.84	2.0	9,689.68	5,087.08	14,776.76	8,866.06	23,642.82
Deck Department Subtotals				284.5	1,857,406.62	871,637.87	2,729,044.49	1,637,426.69	4,366,471.18

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V LECONTE

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Engine Department									
A-PFT	B	Chief Engineer (Lead)	10,278.24	12.0	123,338.88	53,318.87	176,657.75	105,994.65	282,652.39
B-PFT	B	Chief Engineer	10,019.80	12.0	120,237.60	51,783.73	172,021.33	103,212.80	275,234.13
Relief	B	Chief Engineer	10,019.80	5.0	50,099.00	21,576.56	71,675.56	43,005.33	114,680.89
A-PFT	B	1st Asst Engineer	9,456.88	12.0	113,482.56	49,556.71	163,039.27	97,823.56	260,862.83
B-PFT	B	1st Asst Engineer	9,456.88	12.0	113,482.56	49,556.71	163,039.27	97,823.56	260,862.83
Relief	B	1st Asst Engineer	9,456.88	4.5	42,555.96	18,583.77	61,139.73	36,683.84	97,823.56
A-PFT	B	2nd Asst Engineer	7,984.10	8.0	63,872.80	27,783.76	91,656.56	54,993.93	146,650.49
B-PFT	B	2nd Asst Engineer	7,984.10	8.0	63,872.80	27,783.76	91,656.56	54,993.93	146,650.49
Relief	B	2nd Asst Engineer	7,984.10	2.0	15,968.20	6,945.94	22,914.14	13,748.48	36,662.62
A-PFT	M	Jr. Engineer	5,924.10	10.0	59,241.00	29,324.30	88,565.30	53,139.18	141,704.47
B-PFT	M	Jr. Engineer	5,924.10	10.0	59,241.00	29,324.30	88,565.30	53,139.18	141,704.47
Relief	M	Jr. Engineer	5,924.10	3.0	17,772.30	8,797.29	26,569.59	15,941.75	42,511.34
A-PFT	M	Oiler	5,483.66	12.0	65,803.92	32,572.94	98,376.86	59,026.12	157,402.98
B-PFT	M	Oiler	5,483.66	12.0	65,803.92	32,572.94	98,376.86	59,026.12	157,402.98
Relief	M	Oiler	5,483.66	3.5	19,192.81	9,500.44	28,693.25	17,215.95	45,909.20
A-PFT	M	Oiler	5,483.66	10.0	54,836.60	27,144.12	81,980.72	49,188.43	131,169.15
B-PFT	M	Oiler	5,483.66	10.0	54,836.60	27,144.12	81,980.72	49,188.43	131,169.15
Relief	M	Oiler	5,483.66	3.0	16,450.98	8,143.24	24,594.22	14,756.53	39,350.74
Engine Department Subtotals				149.0	1,120,089.49	511,413.45	1,631,502.94	978,901.77	2,610,404.71
Passenger Services Department									
A-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	35,189.15	106,278.35	63,767.01	170,045.37
B-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	35,189.15	106,278.35	63,767.01	170,045.37
Relief	M	Chief Purser	5,924.10	4.0	23,696.40	11,729.72	35,426.12	21,255.67	56,681.79
A-PFT	M	Chief Steward	5,924.10	8.0	47,392.80	23,459.44	70,852.24	42,511.34	113,363.58
B-PFT	M	Chief Steward	5,924.10	8.0	47,392.80	23,459.44	70,852.24	42,511.34	113,363.58
Relief	M	Chief Steward	5,924.10	2.0	11,848.20	5,864.86	17,713.06	10,627.84	28,340.89
A-PFT	M	Chief Cook	5,396.30	8.0	43,170.40	21,369.35	64,539.75	38,723.85	103,263.60
B-PFT	M	Chief Cook	5,396.30	8.0	43,170.40	21,369.35	64,539.75	38,723.85	103,263.60
Relief	M	Chief Cook	5,396.30	2.0	10,792.60	5,342.34	16,134.94	9,680.96	25,815.90
A-PFT	M	Second Cook	4,748.38	8.0	37,987.04	18,803.58	56,790.62	34,074.37	90,865.00
B-PFT	M	Second Cook	4,748.38	8.0	37,987.04	18,803.58	56,790.62	34,074.37	90,865.00
Relief	M	Second Cook	4,748.38	2.0	9,496.76	4,700.90	14,197.66	8,518.59	22,716.25
A-PFT	M	Steward/Crew Mess	4,480.84	10.0	44,808.40	22,180.16	66,988.56	40,193.13	107,181.69
B-PFT	M	Steward/Crew Mess	4,480.84	10.0	44,808.40	22,180.16	66,988.56	40,193.13	107,181.69
Relief	M	Steward/Crew Mess	4,480.84	3.0	13,442.52	6,654.05	20,096.57	12,057.94	32,154.51
A-PFT	M	Steward	4,449.90	12.0	53,398.80	26,432.41	79,831.21	47,898.72	127,729.93
B-PFT	M	Steward	4,449.90	12.0	53,398.80	26,432.41	79,831.21	47,898.72	127,729.93

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V LECONTE

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Relief	M	Steward	4,449.90	3.0	13,349.70	6,608.10	19,957.80	11,974.68	31,932.48
Passenger Services Department Subtotals				132.0	678,319.46	335,768.13	1,014,087.59	608,452.56	1,622,540.15
M/V LeConte Crew Grand Totals				565.5	3,655,815.57	1,718,819.45	5,374,635.02	3,224,781.01	8,599,416.04

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	11,347.58	12.0	136,170.96	59,145.89	195,316.85	117,190.11	312,506.95
B-PFT	C	Master	11,347.58	12.0	136,170.96	59,145.89	195,316.85	117,190.11	312,506.95
Relief	C	Master	11,347.58	5.0	56,737.90	24,644.12	81,382.02	48,829.21	130,211.23
A-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	50,183.73	165,567.09	99,340.26	264,907.35
B-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	50,183.73	165,567.09	99,340.26	264,907.35
Relief	C	Chief Mate	9,615.28	4.5	43,268.76	18,818.90	62,087.66	37,252.60	99,340.26
A-PFT	C	Second Mate	8,134.40	-	-	-	-	-	-
B-PFT	C	Second Mate	8,134.40	-	-	-	-	-	-
Relief	C	Second Mate	8,134.40	-	-	-	-	-	-
A-PFT	M	A/B Bos'n	5,316.22	-	-	-	-	-	-
B-PFT	M	A/B Bos'n	5,316.22	-	-	-	-	-	-
Relief	M	A/B Bos'n	5,316.22	-	-	-	-	-	-
A-PFT	M	Able Seaman	4,801.16	-	-	-	-	-	-
B-PFT	M	Able Seaman	4,801.16	-	-	-	-	-	-
Relief	M	Able Seaman	4,801.16	-	-	-	-	-	-
A-PFT	M	Able Seaman	4,801.16	-	-	-	-	-	-
B-PFT	M	Able Seaman	4,801.16	-	-	-	-	-	-
Relief	M	Able Seaman	4,801.16	-	-	-	-	-	-
A-PFT	M	Able Seaman	4,801.16	-	-	-	-	-	-
B-PFT	M	Able Seaman	4,801.16	-	-	-	-	-	-
Relief	M	Able Seaman	4,801.16	-	-	-	-	-	-
A-PFT	M	Ordinary Seaman	4,397.12	-	-	-	-	-	-
B-PFT	M	Ordinary Seaman	4,397.12	-	-	-	-	-	-
Relief	M	Ordinary Seaman	4,397.12	-	-	-	-	-	-
A-PFT	M	Ordinary Seaman	4,397.12	-	-	-	-	-	-
B-PFT	M	Ordinary Seaman	4,397.12	-	-	-	-	-	-
Relief	M	Ordinary Seaman	4,397.12	-	-	-	-	-	-
A-PFT	M	Ordinary Seaman/Porter	4,397.12	-	-	-	-	-	-
B-PFT	M	Ordinary Seaman/Porter	4,397.12	-	-	-	-	-	-
Relief	M	Ordinary Seaman/Porter	4,397.12	-	-	-	-	-	-
A-PFT	M	OS-Watchman	4,397.12	-	-	-	-	-	-
B-PFT	M	OS-Watchman	4,397.12	-	-	-	-	-	-
Relief	M	OS-Watchman	4,397.12	-	-	-	-	-	-
Deck Department Subtotals				57.5	603,115.30	262,122.26	865,237.56	519,142.54	1,384,380.10

Engine Department

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	B	Chief Engineer (Lead)	8,463.70	12.0	101,564.40	42,540.50	144,104.90	86,462.94	230,567.84
B-PFT	B	Chief Engineer	8,256.22	12.0	99,074.64	41,308.07	140,382.71	84,229.62	224,612.33
Relief	B	Chief Engineer	8,256.22	5.0	41,281.10	17,211.69	58,492.79	35,095.68	93,588.47
A-PFT	B	1st Asst Engineer	7,281.80	12.0	87,381.60	36,648.61	124,030.21	74,418.13	198,448.34
B-PFT	B	1st Asst Engineer	7,281.80	12.0	87,381.60	36,648.61	124,030.21	74,418.13	198,448.34
Relief	B	1st Asst Engineer	7,281.80	4.5	32,768.10	13,743.23	46,511.33	27,906.80	74,418.13
A-PFT	B	2nd Asst Engineer	6,804.74	-	-	-	-	-	-
B-PFT	B	2nd Asst Engineer	6,804.74	-	-	-	-	-	-
Relief	B	2nd Asst Engineer	6,804.74	-	-	-	-	-	-
A-PFT	M	Junior Engineer	5,316.22	-	-	-	-	-	-
B-PFT	M	Junior Engineer	5,316.22	-	-	-	-	-	-
Relief	M	Junior Engineer	5,316.22	-	-	-	-	-	-
A-PFT	M	Oiler	4,979.52	-	-	-	-	-	-
B-PFT	M	Oiler	4,979.52	-	-	-	-	-	-
Relief	M	Oiler	4,979.52	-	-	-	-	-	-
A-PFT	M	Oiler	4,979.52	-	-	-	-	-	-
B-PFT	M	Oiler	4,979.52	-	-	-	-	-	-
Relief	M	Oiler	4,979.52	-	-	-	-	-	-
A-PFT	M	Oiler	4,979.52	-	-	-	-	-	-
B-PFT	M	Oiler	4,979.52	-	-	-	-	-	-
Relief	M	Oiler	4,979.52	-	-	-	-	-	-
Engine Department Subtotals				57.5	449,451.44	188,100.71	637,552.15	382,531.29	1,020,083.44

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	Chief Purser	5,316.22	-	-	-	-	-	-
B-PFT	M	Chief Purser	5,316.22	-	-	-	-	-	-
Relief	M	Chief Purser	5,316.22	-	-	-	-	-	-
A-PFT	M	Chief Steward	5,316.22	-	-	-	-	-	-
B-PFT	M	Chief Steward	5,316.22	-	-	-	-	-	-
Relief	M	Chief Steward	5,316.22	-	-	-	-	-	-
A-PFT	M	Chief Cook	4,883.06	-	-	-	-	-	-
B-PFT	M	Chief Cook	4,883.06	-	-	-	-	-	-
Relief	M	Chief Cook	4,883.06	-	-	-	-	-	-
A-PFT	M	Second Cook	4,304.30	-	-	-	-	-	-
B-PFT	M	Second Cook	4,304.30	-	-	-	-	-	-
Relief	M	Second Cook	4,304.30	-	-	-	-	-	-
A-PFT	M	Steward/Crew Mess	4,078.62	-	-	-	-	-	-
B-PFT	M	Steward/Crew Mess	4,078.62	-	-	-	-	-	-
Relief	M	Steward/Crew Mess	4,078.62	-	-	-	-	-	-
A-PFT	M	Steward	4,053.14	-	-	-	-	-	-
B-PFT	M	Steward	4,053.14	-	-	-	-	-	-
Relief	M	Steward	4,053.14	-	-	-	-	-	-
A-PFT	M	Steward	4,053.14	-	-	-	-	-	-
B-PFT	M	Steward	4,053.14	-	-	-	-	-	-
Relief	M	Steward	4,053.14	-	-	-	-	-	-
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Aurora Crew Grand Totals				115.0	1,052,566.74	450,222.97	1,502,789.71	901,673.83	2,404,463.54

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,015.43	\$ 12.0	120,185.12	51,232.90	171,418.02	102,850.81	274,268.83
Relief	C	Master	10,015.43	4.5	45,069.42	19,212.34	64,281.76	38,569.05	102,850.81
A-PFT	M	Able Seaman	5,574.07	12.0	66,888.80	29,920.18	96,808.98	58,085.39	154,894.36
Relief	M	Able Seaman	5,574.07	4.0	22,296.27	9,973.39	32,269.66	19,361.80	51,631.45
A-PFT	M	Deck Steward Utility	5,151.13	12.0	61,813.60	27,407.95	89,221.55	53,532.93	142,754.48
Relief	M	Deck Steward Utility	5,151.13	4.0	20,604.53	9,135.98	29,740.52	17,844.31	47,584.83
A-PFT	M	Deck Steward Utility	5,151.13	12.0	61,813.60	27,407.95	89,221.55	53,532.93	142,754.48
Relief	M	Deck Steward Utility	5,151.13	4.0	20,604.53	9,135.98	29,740.52	17,844.31	47,584.83
Deck Department Subtotals				64.5	419,275.87	183,426.67	602,702.55	361,621.53	964,324.07
Engine Department									
A-PFT	B	Deck Engine Utility	5,806.53	12.0	69,678.40	31,021.85	100,700.25	60,420.15	161,120.40
Relief	B	Deck Engine Utility	5,806.53	4.5	26,129.40	11,633.19	37,762.59	22,657.56	60,420.15
Engine Department Subtotals				16.5	95,807.80	42,655.04	138,462.84	83,077.70	221,540.55
Passenger Services Department									
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Lituya Crew Grand Totals				81.0	515,083.67	226,081.71	741,165.39	444,699.23	1,185,864.62

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	11,347.58	12.0	136,170.96	66,315.09	202,486.05	121,491.63	323,977.67
Relief	C	Master	11,347.58	5.0	56,737.90	27,631.29	84,369.19	50,621.51	134,990.70
A-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	56,266.61	171,649.97	102,989.98	274,639.95
Relief	C	Chief Mate	9,615.28	5.0	48,076.40	23,444.42	71,520.82	42,912.49	114,433.31
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	47,321.16	144,933.96	86,960.38	231,894.34
Relief	C	Second Mate	8,134.40	4.5	36,604.80	17,745.44	54,350.24	32,610.14	86,960.38
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	47,321.16	144,933.96	86,960.38	231,894.34
Relief	C	Second Mate	8,134.40	4.5	36,604.80	17,745.44	54,350.24	32,610.14	86,960.38
A-PFT	M	A/B Bos'n	5,924.10	12.0	71,089.20	39,454.51	110,543.71	66,326.22	176,869.93
Relief	M	A/B Bos'n	5,924.10	4.0	23,696.40	13,151.50	36,847.90	22,108.74	58,956.64
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	35,224.21	98,691.25	59,214.75	157,906.00
Relief	M	Able Seaman	5,288.92	4.0	21,155.68	11,741.40	32,897.08	19,738.25	52,635.33
A-PFT	M	Able Seaman	5,288.92	11.5	60,822.58	33,756.53	94,579.11	56,747.47	151,326.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	10,273.73	28,784.95	17,270.97	46,055.92
A-PFT	M	Able Seaman	5,288.92	11.5	60,822.58	33,756.53	94,579.11	56,747.47	151,326.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	10,273.73	28,784.95	17,270.97	46,055.92
A-PFT	M	Ordinary Seaman Porter	4,844.84	11.5	55,715.66	30,922.19	86,637.85	51,982.71	138,620.56
Relief	M	Ordinary Seaman Porter	4,844.84	3.5	16,956.94	9,411.10	26,368.04	15,820.83	42,188.87
A-PFT	M	Ordinary Seaman	4,844.84	11.5	55,715.66	30,922.19	86,637.85	51,982.71	138,620.56
Relief	M	Ordinary Seaman	4,844.84	3.5	16,956.94	9,411.10	26,368.04	15,820.83	42,188.87
A-PFT	M	Ordinary Seaman	4,844.84	11.5	55,715.66	30,922.19	86,637.85	51,982.71	138,620.56
Relief	M	Ordinary Seaman	4,844.84	3.5	16,956.94	9,411.10	26,368.04	15,820.83	42,188.87
A-PFT	M	OS-Watchman	4,844.84	11.5	55,715.66	29,250.72	84,966.38	50,979.83	135,946.21
B-PFT	M	OS-Watchman	4,844.84	3.0	14,534.52	7,630.62	22,165.14	13,299.09	35,464.23
Deck Department Subtotals				188.5	1,251,147.72	649,303.96	1,900,451.68	1,140,271.01	3,040,722.70
Engine Department									
A-PFT	B	Chief Engineer (Lead)	10,178.24	12.0	122,138.88	59,781.76	181,920.64	109,152.38	291,073.02
Relief	B	Chief Engineer	9,919.80	5.0	49,599.00	24,191.90	73,790.90	44,274.54	118,065.43
A-PFT	B	1st Asst Engineer	9,378.88	12.0	112,546.56	55,563.58	168,110.14	100,866.08	268,976.23
Relief	B	1st Asst Engineer	1,036.00	4.5	4,662.00	20,836.34	25,498.34	15,299.01	40,797.35
A-PFT	B	2nd Asst Engineer	8,614.48	12.0	103,373.76	50,472.68	153,846.44	92,307.86	246,154.30
Relief	B	2nd Asst Engineer	8,614.48	4.0	34,457.92	16,824.23	51,282.15	30,769.29	82,051.43
A-PFT	M	Junior Engineer	5,924.10	12.0	71,089.20	39,454.51	110,543.71	66,326.22	176,869.93
Relief	M	Junior Engineer	5,924.10	4.0	23,696.40	13,151.50	36,847.90	22,108.74	58,956.64

Scenario: CY2024 Governor's Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V TAZLINA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Oiler	5,483.66	12.0	65,803.92	36,521.18	102,325.10	61,395.06	163,720.15
Relief	M	Oiler	5,483.66	4.0	21,934.64	12,173.73	34,108.37	20,465.02	54,573.38
A-PFT	M	Oiler	5,483.66	11.5	63,062.09	34,999.46	98,061.55	58,836.93	156,898.48
Relief	M	Oiler	5,483.66	3.5	19,192.81	10,652.01	29,844.82	17,906.89	47,751.71
A-PFT	M	Oiler	5,483.66	11.5	63,062.09	34,999.46	98,061.55	58,836.93	156,898.48
Relief	M	Oiler	5,483.66	3.5	19,192.81	10,652.01	29,844.82	17,906.89	47,751.71
Engine Department Subtotals				111.5	773,812.08	420,274.33	1,194,086.41	716,451.84	1,910,538.25

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	39,454.51	110,543.71	66,326.22	176,869.93
Relief	M	Chief Purser	5,924.10	4.0	23,696.40	13,151.50	36,847.90	22,108.74	58,956.64
A-PFT	M	Chief Steward	5,924.10	12.0	71,089.20	39,454.51	110,543.71	66,326.22	176,869.93
Relief	M	Chief Steward	5,924.10	4.5	26,658.45	14,795.44	41,453.89	24,872.33	66,326.22
A-PFT	M	Chief Cook	5,396.30	12.0	64,755.60	35,939.36	100,694.96	60,416.97	161,111.93
Relief	M	Chief Cook	5,396.30	4.0	21,585.20	11,979.79	33,564.99	20,138.99	53,703.98
A-PFT	M	2nd Cook	4,748.38	12.0	56,980.56	31,624.21	88,604.77	53,162.86	141,767.63
Relief	M	2nd Cook	4,748.38	4.0	18,993.52	10,541.40	29,534.92	17,720.95	47,255.88
A-PFT	M	Steward	4,449.90	11.5	51,173.85	28,401.49	79,575.34	47,745.20	127,320.54
Relief	M	Steward	4,449.90	3.0	13,349.70	7,409.08	20,758.78	12,455.27	33,214.05
A-PFT	M	Steward	4,449.90	11.5	51,173.85	28,401.49	79,575.34	47,745.20	127,320.54
Relief	M	Steward	4,449.90	3.0	13,349.70	7,409.08	20,758.78	12,455.27	33,214.05
A-PFT	M	Steward	4,449.90	11.5	51,173.85	28,401.49	79,575.34	47,745.20	127,320.54
Relief	M	Steward	4,449.90	3.0	13,349.70	7,409.08	20,758.78	12,455.27	33,214.05
Passenger Services Department Subtotals				108.0	548,418.78	304,372.42	852,791.20	511,674.72	1,364,465.92
M/V Tazlina Crew Grand Totals				408.0	2,573,378.58	1,373,950.71	3,947,329.29	2,368,397.58	6,315,726.87

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	11,347.58	12.0	136,170.96	66,315.09	202,486.05	121,491.63	323,977.67
Relief	C	Master	11,347.58	5.0	56,737.90	27,631.29	84,369.19	50,621.51	134,990.70
A-PFT	C	Chief Mate	9,615.28	12.0	115,383.36	56,266.61	171,649.97	102,989.98	274,639.95
Relief	C	Chief Mate	9,615.28	5.0	48,076.40	23,444.42	71,520.82	42,912.49	114,433.31
A-PFT	C	Second Mate	8,134.40	12.0	97,612.80	47,321.16	144,933.96	86,960.38	231,894.34
Relief	C	Second Mate	8,134.40	4.5	36,604.80	17,745.44	54,350.24	32,610.14	86,960.38
A-PFT	C	Second Mate	7,926.92	12.0	95,123.04	45,939.35	141,062.39	84,637.43	225,699.82
Relief	C	Second Mate	7,926.92	4.0	31,707.68	15,313.12	47,020.80	28,212.48	75,233.27
A-PFT	M	A/B Bos'n	5,924.10	11.5	68,127.15	37,810.57	105,937.72	63,562.63	169,500.35
Relief	M	A/B Bos'n	5,924.10	3.5	20,734.35	11,507.56	32,241.91	19,345.15	51,587.06
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	35,224.21	98,691.25	59,214.75	157,906.00
Relief	M	Able Seaman	5,288.92	4.5	23,800.14	13,209.08	37,009.22	22,205.53	59,214.75
A-PFT	M	Able Seaman	5,288.92	12.0	63,467.04	35,224.21	98,691.25	59,214.75	157,906.00
Relief	M	Able Seaman	5,288.92	4.5	23,800.14	13,209.08	37,009.22	22,205.53	59,214.75
A-PFT	M	Able Seaman	5,288.92	11.5	60,822.58	33,756.53	94,579.11	56,747.47	151,326.58
Relief	M	Able Seaman	5,288.92	3.5	18,511.22	10,273.73	28,784.95	17,270.97	46,055.92
A-PFT	M	Ordinary Seaman Porter	4,844.84	11.5	55,715.66	30,922.19	86,637.85	51,982.71	138,620.56
Relief	M	Ordinary Seaman Porter	4,844.84	3.5	16,956.94	9,411.10	26,368.04	15,820.83	42,188.87
A-PFT	M	Ordinary Seaman	4,844.84	11.5	55,715.66	30,922.19	86,637.85	51,982.71	138,620.56
Relief	M	Ordinary Seaman	4,844.84	3.5	16,956.94	9,411.10	26,368.04	15,820.83	42,188.87
A-PFT	M	Ordinary Seaman	4,844.84	11.5	55,715.66	30,922.19	86,637.85	51,982.71	138,620.56
Relief	M	Ordinary Seaman	4,844.84	3.0	14,534.52	8,066.66	22,601.18	13,560.71	36,161.89
A-PFT	M	OS-Watchman	4,844.84	11.0	53,293.24	27,978.95	81,272.19	48,763.31	130,035.51
B-PFT	M	OS-Watchman	4,844.84	3.0	14,534.52	7,630.62	22,165.14	13,299.09	35,464.23
Deck Department Subtotals				188.0	1,243,569.74	645,456.44	1,889,026.18	1,133,415.71	3,022,441.89
Engine Department									
A-PFT	B	Chief Engineer (Lead)	10,178.24	12.0	122,138.88	59,781.76	181,920.64	109,152.38	291,073.02
Relief	B	Chief Engineer	9,919.80	5.0	49,599.00	24,191.90	73,790.90	44,274.54	118,065.43
A-PFT	B	1st Asst Engineer	9,544.88	12.0	114,538.56	55,563.58	170,102.14	102,061.28	272,163.43
Relief	B	1st Asst Engineer	9,544.88	4.5	42,951.96	20,836.34	63,788.30	38,272.98	102,061.28
A-PFT	B	2nd Asst Engineer	8,614.48	12.0	103,373.76	50,472.68	153,846.44	92,307.86	246,154.30
Relief	B	2nd Asst Engineer	8,614.48	4.0	34,457.92	16,824.23	51,282.15	30,769.29	82,051.43
A-PFT	M	Junior Engineer	5,924.10	12.0	71,089.20	39,454.51	110,543.71	66,326.22	176,869.93
Relief	M	Junior Engineer	5,924.10	4.0	23,696.40	13,151.50	36,847.90	22,108.74	58,956.64

Scenario: CY2024 Governor's Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V HUBBARD

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Oiler	5,483.66	12.0	65,803.92	36,521.18	102,325.10	61,395.06	163,720.15
Relief	M	Oiler	5,483.66	4.0	21,934.64	12,173.73	34,108.37	20,465.02	54,573.38
A-PFT	M	Oiler	5,483.66	11.5	63,062.09	34,999.46	98,061.55	58,836.93	156,898.48
Relief	M	Oiler	5,483.66	3.5	19,192.81	10,652.01	29,844.82	17,906.89	47,751.71
A-PFT	M	Oiler	5,483.66	11.0	60,320.26	33,477.74	93,798.00	56,278.80	150,076.81
Relief	M	Oiler	5,483.66	3.5	19,192.81	10,652.01	29,844.82	17,906.89	47,751.71
Engine Department Subtotals				111.0	811,352.21	418,752.61	1,230,104.82	738,062.89	1,968,167.71

Scenario: CY2024 Governor's Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V HUBBARD

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	Chief Purser	5,924.10	12.0	71,089.20	39,454.51	110,543.71	66,326.22	176,869.93
Relief	M	Chief Purser	5,924.10	4.5	26,658.45	14,795.44	41,453.89	24,872.33	66,326.22
A-PFT	M	Chief Steward	5,924.10	12.0	71,089.20	39,454.51	110,543.71	66,326.22	176,869.93
Relief	M	Chief Steward	5,924.10	4.5	26,658.45	14,795.44	41,453.89	24,872.33	66,326.22
A-PFT	M	Chief Cook	5,396.30	12.0	64,755.60	35,939.36	100,694.96	60,416.97	161,111.93
Relief	M	Chief Cook	5,396.30	3.5	18,887.05	10,482.31	29,369.36	17,621.62	46,990.98
A-PFT	M	2nd Cook	4,748.38	12.0	56,980.56	31,624.21	88,604.77	53,162.86	141,767.63
Relief	M	2nd Cook	4,748.38	3.0	14,245.14	7,906.05	22,151.19	13,290.72	35,441.91
A-PFT	M	Steward	4,449.90	12.0	53,398.80	29,636.33	83,035.13	49,821.08	132,856.21
Relief	M	Steward	4,449.90	3.5	15,574.65	8,643.93	24,218.58	14,531.15	38,749.73
A-PFT	M	Steward	4,449.90	11.5	51,173.85	28,401.49	79,575.34	47,745.20	127,320.54
Relief	M	Steward	4,449.90	3.1	14,010.96	7,776.08	21,787.04	13,072.22	34,859.26
A-PFT	M	Steward	4,449.90	11.0	48,948.90	27,166.64	76,115.54	45,669.32	121,784.86
Relief	M	Steward	4,449.90	3.0	13,349.70	7,409.08	20,758.78	12,455.27	33,214.05
Passenger Services Department Subtotals				107.6	546,820.51	303,485.38	850,305.89	510,183.53	1,360,489.42
M/V Tazlina Crew Grand Totals				406.6	2,601,742.46	1,367,694.43	3,969,436.89	2,381,662.13	6,351,099.02